DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES
FEBRUARY 1997

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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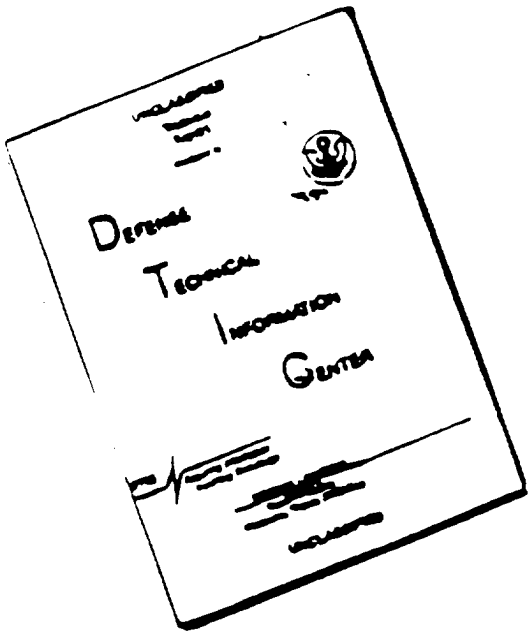

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DEPARTMENT OF THE AIR FORCE

FY 1998/1999 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

FEB 1997

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 1996	FY 1997	FY 1998	FY 1999
01. BALLISTIC MISSILES	17.6	8.8	27.6	28.1
02. OTHER MISSILES	358.7	238.6	150.5	230.9
03. MODIFICATION OF INSERVICE MISSILES	62.1	102.5	112.3	197.5
04. SPARES AND REPAIR PARTS	41.3	44.5	28.8	35.4
05. OTHER SUPPORT	2,263.7	1,874.7	2,238.5	2,400.1
TOTAL	2,743.3	2,269.1	2,557.7	2,892.1

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1998 UNIT COST	MILLIONS OF DOLLARS FY 1996 QUANTITY	FY 1996 COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
	BUDGET ACTIVITY 01: BALLISTIC MISSILES											
	MISSILE REPLACEMENT EQUIPMENT - BALLIST											
1	MISSILE REPLACEMENT EQ-BALLISTIC	A			17.6		8.8		27.6		28.1	U
	TOTAL BALLISTIC MISSILES				17.6		8.8		27.6		28.1	
	BUDGET ACTIVITY 02: OTHER MISSILES											
	STRATEGIC											
2	HAVE NAP	A		54	37.6	31	34.9					U
3	ADVANCED CRUISE MISSILE	A			1.8		1.2		.8		1.0	U
	TACTICAL											
4	JOINT STANDOFF WEAPON	A					8.0		1.1	139	64.7	U
5	AMRAAM	A	680,739	291	177.1	133	116.2	173	117.8	196	124.6	U
6	AGM-130 POWERED GBU-15	A		100	106.3	100	35.0		1.5		.3	U
	TARGET DRONES											

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1998 UNIT COST	MILLIONS OF DOLLARS FY 1996 QUANTITY	FY 1996 COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
7	TARGET DRONES	A		88	27.8	88	38.0		25.7		37.0	U
	INDUSTRIAL FACILITIES											
8	MISSILE INDUSTRIAL FACILITIES	A			7.4		5.2		3.5		3.2	U
	MISSILE REPLACEMENT EQUIPMENT - OTHER											
9	MISSILE REPLACEMENT EQ-OTHER	A			.6		.1					U
	TOTAL OTHER MISSILES				358.7		238.6		150.5		230.9	
	BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES											
	CLASS IV											
10	CONVENTIONAL ALCM	A			14.9		15.0				15.5	U
11	PEACEKEEPER(M-X)	A					5.3		5.3			U
12	AIM-9 SIDEWINDER	A			15.2		9.4					U
13	MM III MODIFICATIONS	A			28.5		72.6		106.9		181.8	U
14	AGM-88A HARM	A			1.6							U
15	MODIFICATIONS UNDER $2.0M	A			1.9		.1		.2		.2	U
	TOTAL MODIFICATION OF INSERVICE MISSILES				62.1		102.5		112.3		197.5	

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1998 UNIT COST	MILLIONS OF DOLLARS FY 1996 QUANTITY	FY 1996 COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
	BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS											
	MISSILE SPARES + REPAIR PARTS											
16	SPARES AND REPAIR PARTS	A			41.3		44.5		28.8		35.4	U
	TOTAL SPARES AND REPAIR PARTS				41.3		44.5		28.8		35.4	
	BUDGET ACTIVITY 05: OTHER SUPPORT											
	SPACE PROGRAMS											
17	SPACEBORNE EQUIP (COMSEC)	A			18.6		14.0		9.3		9.7	U
18	GLOBAL POSITIONING (MYP) SPACE	A	63,770,666	4	(199.8)	3	(191.7)	3	(191.3)		(97.9)	U
	LESS: ADVANCE PROCUREMENT (PY)				(-66.9)		(-21.2)		(-27.5)			
					132.9		170.5		163.8		97.9	
19	GLOBAL POSITIONING (MYP) SPACE ADVANCE PROCUREMENT (CY)				21.2		27.5				77.1	U
	(FY 1996 FOR FY 1997) (MEMO)				(21.2)						(77.1)	
	(FY 1997 FOR FY 1998) (MEMO)						(27.5)					
	(FY 1999 FOR FY 2000) (MEMO)											
20	NUDET DETECTION SYSTEM	A			(28.5)		(4.1)		(1.2)		(3.0)	U
	LESS: ADVANCE PROCUREMENT (PY)				(-10.0)							
					18.5		4.1		1.2		3.0	
21	INERTIAL UPPER STAGES SPACE	A			55.7		47.3		50.0		57.7	U

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1998 UNIT COST	MILLIONS OF DOLLARS FY 1996 QUANTITY	FY 1996 COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	S E C
22	TITAN SPACE BOOSTERS SPACE	A			407.2		432.2		555.3		585.3	U
23	MEDIUM LAUNCH VEHICLE SPACE	A	51,495,750	4	(184.4)	3	(165.9)	4	(206.0)	5	(255.3)	U
	LESS: ADVANCE PROCUREMENT (PY)				(-38.0)		(-31.2)		(-40.2)		(-52.7)	
					146.4		134.7		165.8		202.6	
24	MEDIUM LAUNCH VEHICLE SPACE ADVANCE PROCUREMENT (CY)				31.2		40.2		52.7		11.6	U
	(FY 1996 FOR FY 1997) (MEMO)				(31.2)							
	(FY 1997 FOR FY 1998) (MEMO)						(40.2)					
	(FY 1998 FOR FY 1999) (MEMO)								(52.7)			
	(FY 1999 FOR FY 2000) (MEMO)										(11.6)	
25	DEF METEOROLOGICAL SAT PROG SPACE	A			27.9		27.6		35.2		36.8	U
26	DEFENSE SUPPORT PROGRAM (MYP) SPACE	A			64.7		70.7		113.7		137.7	U
27	DEFENSE SATELLITE COMM SYSTEM SPACE	A			(19.8)		(15.3)		(89.9)		(29.6)	U
	LESS: ADVANCE PROCUREMENT (PY)								(-13.5)			
					19.8		15.3		76.4		29.6	
28	DEFENSE SATELLITE COMM SYSTEM SPACE ADVANCE PROCUREMENT (CY)						13.5					U
	(FY 1997 FOR FY 1998) (MEMO)						(13.5)					
29	M-16 A2 RIFLE	A			5.0							U
	SPECIAL PROGRAMS											
30	SPECIAL UPDATE PROGRAMS	A			190.7		259.3		241.6		295.7	U

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1998 UNIT COST	MILLIONS OF DOLLARS FY 1996 QUANTITY	FY 1996 COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
31	SPECIAL PROGRAMS	A			1123.7		617.9		773.4		855.5	U
	TOTAL OTHER SUPPORT				2,263.7		1,874.7		2,238.5		2,400.1	
	TOTAL MISSILE PROCUREMENT, AIR FORCE				2,743.3		2,269.1		2,557.7		2,892.1	

* ITEMS UNDER $50,000

SECTION 2 - BUDGET APPENDIX EXTRACT LANGUAGE

Budget Appendix Extract Language
FY 1998/1999 Biennial Budget Estimates
Missile Procurement, Air Force
Budget for Fiscal Year 1998

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices. For the expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes. For reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; $2,557,741,000, to remain available for obligation until September 30, 2000. Further, for the foregoing purposes, $2,892,106,000 to become available on October 1, 1998, and remain available until September 30, 2001.

SECTION 3 - COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

Comparison of FY 1997 Program Requirements as Reflected in FY 1997 Budget Request with FY1997 Program Requirements as shown in FY1998 Budget Request

(TOA, Dollars in Millions)

Budget Activity	Total Program Requirements Per 1997 Budget	Program Requirements Per 1998 Budget	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	8.300	8.792	+ .492
BA 02: Other Missiles	191.965	238.608	+ 46.643
BA 03: Modification of Inservice Missiles	82.331	102.498	+ 20.167
BA 04: Spares and Repair Parts	44.590	44.548	- .042
BA 05: Other Support	2136.392	1874.660	- 261.732
BA 06: Guided Bombs and Munitions	270.299	0.000	- 270.299
Reimbursable Program	112.000	117.357	+ 5.357
Total Fiscal Year Program	2845.877	2386.463	- 459.414

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 1997 Congressional add for replacement equipment for the Peacekeeper intercontinential ballistic missile ($0.5M).

BA 02: Other Missiles

FY 1997 Congressional add for the AGM-142-HAVE NAP ($34.9M), the AGM-130 Powered GBU-15 ($35.0M), and transfer of the Joint Direct Attack Munition ($23.0M) to the Ammunition Procurement Appropriation, Air Force (3011).

BA 03: Modification of Inservice Missiles

FY 1997 Congressional add for modifications to the Peacekeeper intercontinental ballistic missile ($5.3M) and for the Conventional Air Launched Cruise Missile ($15.0M).

BA 04: Spares and Repair Parts

No significant change.

BA 05: Other Support

FY 1997 Congressional reduction for Titan Space Boosters (-$57.0M), Space Shuttle Operations Advance Procurement (PY) (-$4.8M), Special Update Programs (-$41.8M), and Special Programs (-$156.3M). FY 1997 Congressional add for Defense Satellite Communications System Advance Procurement (CY) ($2.8M).

BA 06: Guided Bombs and Munitions

Transferred entire budget activity to Ammunition Procurement Appropriation, Air Force (3011).

Comparison of FY 1997 Program Requirements as Reflected in FY 1998 Budget Request with FY1998 Program Requirements as shown in FY1998 Budget Request

(TOA, Dollars in Millions)

Budget Activity	Total FY 1997 Program Requirements Per 1998 Budget	Total FY 1998 Program Requirements Per 1998 Budget	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	8.792	27.604	+ 18.812
BA 02: Other Missiles	238.608	150.499	- 88.109
BA 03: Modification of Inservice Missiles	102.498	112.348	+ 9.850
BA 04: Spares and Repair Parts	44.548	28.808	- 15.740
BA 05: Other Support	1874.660	2238.482	+ 363.822
Reimbursable Program	117.357	75.000	- 42.357
Total Fiscal Year Program	2386.463	2632.741	+ 246.278

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 1998 increase due to replacement equipment buys of the Reentry System Test System ($10.8M) and Pendulous Integrating Gyro Accelerometer Test Set ($10.9M) for the Minuteman III.

BA 02: Other Missiles

FY 1998 decrease due to the last buys of HAVE NAP ($34.9M) and AGM-130 ($35.0M) in FY 1997. Also, a reduction in target drone quantities between FY 1997 and FY 1998.

BA 03: Modification of Inservice Missiles

FY 1998 increase due to increase in kit quantity of the Guidance Replacement Program for the Minuteman III ICBM while offset with the last modification of the Conventional Air Launched Cruise Missile and AIM-9M.

BA 04: Spares and Repair Parts

FY 1998 decrease due to the realignment of requirement with budget for AMRAAM and target drone spares. Also, begins the buy of Minuteman III circuit boards.

BA 05: Other Support

FY 1998 increase is due to the Defense Support Program launch retention and storage, Defense Satellite Communications System begins service life enhancement program, Titan Space Boosters continues final assembly and launch support, and Medium Launch Vehicle buys one more Delta II. Also, an increase in Special Programs.

Comparison of FY 1998 Program Requirements as Reflected in FY 1998 Budget Request
with FY1999 Program Requirements as shown in FY1998 Budget Request

(TOA, Dollars in Millions)

Budget Activity	Total FY 1998 Program Requirements Per 1998 Budget	Total FY 1999 Program Requirements Per 1998 Budget	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	27.604	28.116	+ .512
BA 02: Other Missiles	150.499	230.922	+ 80.423
BA 03: Modification of Inservice Missiles	112.348	197.513	+ 85.165
BA 04: Spares and Repair Parts	28.808	35.435	+ 6.627
BA 05: Other Support	2238.482	2400.120	+ 161.638
Reimbursable Program	75.000	75.000	0
Total Fiscal Year Program	2632.741	2967.106	+ 334.365

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 1999 increase due to the replacement of the Electronic Equipment Test Station E-35E for the Minuteman III ICBM.

BA 02: Other Missiles

FY 1999 increase due to the first production of the Joint Standoff Weapon, increased quantities of AMRAAM, and the MQM-107E target drone production.

BA 03: Modification of Inservice Missiles

FY 1999 increase due to increase in kit quantity of the Guidance Replacement Program for the Minuteman III ICBM and retrofit of the Conventional Air Launched Cruise Missile with a new guidance system.

BA 04: Spares and Repair Parts

FY 1999 increase due to the realignment of requirement with budget for AMRAAM and Minuteman III spares.

BA 05: Other Support

FY 1999 increase is due to the Defense Support Program, Inertial Upper Stages, Titan Space Boosters, and Global Positioning System.
Also, an increase in Special Programs and Special Update Programs.

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars)

Identification code 57-3020-0-1-051		Budget Plan (amounts for actions programed) PROCUREMENT			
		1996 actual	1997 est.	1998 est.	1999 est.
	Program by activities:				
	Direct program:				
00.0101	Ballistic missiles	17,560	8,792	27,604	28,116
00.0201	Other missiles	358,653	238,608	150,499	230,922
00.0301	Modification of inservice missiles	62,066	102,498	112,348	197,513
00.0401	Spares and repair parts	41,323	44,548	28,808	35,435
00.0501	Other support	2,263,708	1,874,660	2,238,482	2,400,120
00.9101	Total direct program	2,743,310	2,269,106	2,557,741	2,892,106
01.0101	Reimbursable program	29,641	112,000	75,000	75,000
10.0001	Total	2,772,951	2,381,106	2,632,741	2,967,106
	Financing:				
	Offsetting collections from:				
11.0001	Federal funds(-)	-29,571	-97,000	-60,000	-60,000
14.0001	Non-Federal sources(-)	-70	-15,000	-15,000	-15,000
17.0001	Recovery of prior year obligations				
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-157,761	-70,074		
21.4009	Reprograming from/to prior year budget plans	-419,755			
22.1001	Unobligated balance transferred to other accounts	25,773	18,174		
	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	70,074			
25.0001	Unobligated balance expiring	31,426			
39.0001	Budget authority	2,293,067	2,217,206	2,557,741	2,892,106
	Budget authority:				
40.0001	Appropriation	2,420,267	2,297,145	2,557,741	2,892,106
40.3601	Appropriation rescinded (unob bal)		-51,900		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(e)		-5,029		
41.0001	Transferred to other accounts (-)	-127,200	-23,010		
43.0001	Appropriation (adjusted)	2,293,067	2,217,206	2,557,741	2,892,106

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars)

Identification code 57-3020-0-1-051		Obligations			
		1996 actual	1997 est.	1998 est.	1999 est.
	Program by activities:				
	Direct program:				
00.0101	Ballistic missiles	14,325	30,839	23,777	26,106
00.0201	Other missiles	363,344	345,901	151,220	156,565
00.0301	Modification of inservice missiles	72,376	91,545	122,076	163,510
00.0401	Spares and repair parts	27,027	61,704	32,422	35,353
00.0501	Other support	2,321,432	1,722,422	2,110,932	2,420,329
00.9101	Total direct program	2,798,504	2,252,411	2,440,427	2,801,863
01.0101	Reimbursable program	26,484	117,357	75,000	75,000
10.0001	Total	2,824,988	2,369,768	2,515,427	2,876,863
	Financing:				
	Offsetting collections from:				
11.0001	Federal funds(-)	-28,591	-97,000	-60,000	-60,000
14.0001	Non-Federal sources(-)	-70	-15,000	-15,000	-15,000
17.0001	Recovery of prior year obligations	-6,808			
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans	-989,086	-523,123	-534,461	-651,775
21.4003	Available to finance new budget plans	-157,761	-70,074		
21.4009	Reprograming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	25,773	18,174		
	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans	523,123	534,461	651,775	742,018
24.4003	Available to finance subsequent year budget plans	70,074			
25.0001	Unobligated balance expiring	31,426			
39.0001	Budget authority	2,293,067	2,217,206	2,557,741	2,892,106
	Budget authority:				
40.0001	Appropriation	2,420,267	2,297,145	2,557,741	2,892,106
40.3601	Appropriation rescinded (unob bal)		-51,900		
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(e)		-5,029		
41.0001	Transferred to other accounts (-)	-127,200	-23,010		
43.0001	Appropriation (adjusted)	2,293,067	2,217,206	2,557,741	2,892,106

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars)

Identification code 57-3020-0-1-051		Obligations			
		1996 actual	1997 est.	1998 est.	1999 est.
	Relation of obligations to outlays:				
71.0001	Obligations incurred	2,796,327	2,257,768	2,440,427	2,801,863
72.1001	Orders on hand, SOY	-20,512			
72.4001	Obligated balance, start of year	5,385,075	4,744,865	3,813,722	3,559,699
74.4001	Obligated balance, end of year	-4,744,865	-3,813,722	-3,559,699	-3,751,740
77.0001	Adjustments in expired accounts (net)	-174,495			
78.0001	Adjustments in unexpired accounts	-6,808			
90.0001	Outlays (net)	3,234,722	3,188,911	2,694,450	2,609,822

Missile Procurement, Air Force
Object Classification (in Thousands of dollars)

Identification code 57-3020-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Direct obligations:				
125.101 Advisory and assistance services	117,900	118,000	118,000	118,000
131.001 Equipment	2,680,604	2,134,411	2,322,427	2,683,863
199.001 Total Direct obligations	2,798,504	2,252,411	2,440,427	2,801,863
Reimbursable obligations:				
231.001 Equipment	26,484	117,357	75,000	75,000
299.001 Total Reimbursable obligations	26,484	117,357	75,000	75,000
999.901 Total obligations	2,824,988	2,369,768	2,515,427	2,876,863

SECTION 4 - P-1 LINE ITEM DETAIL

BUDGET ACTIVITY 01: BALLISTIC MISSILES

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1							P-1 Line Item Nomenclature (0101213F, 0101215F) **Missile Replacement Equipment-Ballistic**					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	Varies		Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	0	Varies
Gross Cost ($M)	405.9		17.6	8.8	27.6	28.1	19.3	30.1	20.8	21.2	0.0	579.4
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	405.9		17.6	8.8	27.6	28.1	19.3	30.1	20.8	21.2	0.0	579.4

Description: The ballistic missile replacement equipment program provides support for strategic ballistic missile weapon systems. The program supports the Minuteman (LGM-30F/G) and Peacekeeper (LGM-118A) missile weapon systems' aging inventory of equipment. The replacement equipment procured is used for missile weapon maintenance and testing at base/field levels, launch and launch control facilities, and missile testing facilities.

FY98 PROGRAM JUSTIFICATION: The FY98 program includes funding for replacement of ten Reentry System Test Systems ($10.8M), one Pendulous Integrating Gyro Accelerometer ($10.9M), and ballistic missile replacement equipment items less than $2M. The replacement items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain.

FY99 PROGRAM JUSTIFICATION: The FY99 program includes funding for the Electronic Equipment Test Station ($26.6M) and ballistic missile replacement equipment items less than $2M. The replacement items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain.

Description of Equipment:

A. Reentry System Test System (RSTS) consists of a console, maintenance self check adapter and targeting simulator. The RSTS is programmed by an EPROM electronic reader and is used to functionally check the Mk12/12A Reentry System. The parameters measured by the RSTS include: resistance, voltage, time, frequency, and pressure. The RSTS also provides self check capabilities. The console is a two bay, stand up console consisting of functionally grouped, internal, rack mounted chassis. The RSTS is required primarily to test operational Minuteman III Reentry System components, but is also used for troubleshooting and checkout at the depot repair facility. The RSTS has exceeded its design life by more than four times and is worn out. Mean time between failure is decreasing and down time due to nonavailability of spare parts is increasing. The RSTS is no longer reliable, can not be effectively maintained and is logically unsupportable due to obsolescence. The FY98 program is a total replacement procurement program. The service life of the MM III has been extended beyond the year 2020 with no decrease on quantity of alert sorties, testing or repair requirements. The current RSTS technology is outdated. The RSTS must be replaced to decrease maintenance costs and increase reliability and maintainability and prevent a negative impact on the operational readiness of the missile fleet.

(Description continued on page 2)

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1							P-1 Line Item Nomenclature (0101213F, 0101215F) Missile Replacement Equipment-Ballistic					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Proc Qty												
Gross Cost ($M)												
Initial Spares ($M)												
Total Proc Cost ($M)												

(Continued from page 1)

B. Pendulous Integrating Gyro Accelerometer (PIGA) Test Station is an automatic test station used at the contractor repair facility to test the PIGA. Test equipment for the PIGA was originally fielded in the later 1970s. The PIGA is the last piece of equipment tested by the unsupportable IBM computer. This computer was discontinued in 1983 and IBM no longer supports or offers maintenance. The mechanical positioning tables used for this test are old, obsolete and increasingly more expensive to repair. The guidance electronic upgrade program for the Minuteman is scheduled to replace all of the electronics in the missile guidance set. Only the platform and PIGA will remain. The PIGA Test Station equipment must be upgraded to remain capable of supporting the weapon system through the year 2020 in operationally ready status.

C. Electronic Equipment Test Station (E-35E) is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.) and includes interface test adapters which are used to connect the E-35 with line replaceable units. The E-35 and the adapters together simulate the operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operation ground equipment drawers and cards at the intermediate and depot levels. The current E-35 is experiencing significant reliability and maintainability problems. Over 50 percent of the test station components and equipment have become obsolete and no longer available, making future repair capability questionable. It has become increasingly more difficult to interface the newer replacement parts with older test station components and equipment. The FY99 program begins a total replacement program. The E-35E is the prime automatic test station for all Minuteman and Peacekeeper operational ground equipment components. Failure to procure will degrade the reliability of all components required to maintain current readiness of the current weapon systems.

D. Expanded Missile Data Analysis System is a data system which collects missile guidance data and related data manually entered by technicians. This system produces a database and associated engineering reports which directly support the directed missile guidance set assessment effort. The system is used to determine the short and long range performance of the guidance systems. The data is also used to directly support weapon system operational testing at Vandenberg Air Force Base, California. The system is becoming non-supportable due to obsolescence of its

(Description continued on page 3)

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1							P-1 Line Item Nomenclature (0101213F, 0101215F) **Missile Replacement Equipment-Ballistic**					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Proc Qty												
Gross Cost ($M)												
Initial Spares ($M)												
Total Proc Cost ($M)												

(Continued from page 2)

D. Expanded Missile Data Analysis System (continued):
commercial off the shelf computer equipment. Maintenance costs are becoming prohibitively expensive, and the capacity of the system is barely able to meet current needs. The current system will not be supportable after the year 2000. Without the system the Air Force will not be able to monitor ICBM guidance system performance for missile on alert, nor to detect and track long term results of any degradation in performance. This would have an adverse effect on the accuracy and reliability of the deployed ICBM force.

E. The Data Management System (DMS) is a data system which collects missile guidance performance related data manually entered by technicians. The DMS produces a database and associated engineering reports which directly support the missile guidance set repair effort. The data is also used to directly support weapon system assessment. The FY97 program will replace existing equipment which is becoming non-supportable due to obsolescence of it's commercial off the shelf computer equipment. Maintenance costs are becoming prohibitively expensive and the system down time is excessive. The DMS will not be supportable after the year 2000 and it will not be possible to repair ICBM guidance systems. This will have an adverse effect on the ability to keep the Peacekeeper missile system on strategic alert.

F. Ballistic Replacement Equipment Items Less than $2 Million. These items are replacement support equipment for the Minuteman and Peacekeeper missile weapons systems. Equipment procurement is used for missile weapons systems maintenance and testing at base/field levels, launch and launch control facilities, and missile testing facilities. No individual procurement item in this category exceeds $2 million. The replacement items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain. Many of the Minuteman support equipment items are outdated and unsupportable. Peacekeeper is also beginning to experience increased failures in various equipment items bought early in its beddown. Procurement of these items required by both systems will reduce downtime and delays due to scheduling and non-availability of critical test data. Also, this will ensure cost effective maintenance is accomplished on schedule and will increase missile readiness. Items are necessary to keep the primary and spare missiles operationally ready and on alert.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1							P-1 Line Item Nomenclature Missile Replacement Equipment - Ballistic					
($M) Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Reentry System Test System	A	0	0	0	10.800	0	0	0	0	0	0	10.800
Quantity					10							10
Pendulous Integrating Gyro	A	0	0	0	10.900	0	3.200	0	0	0	0	14.100
Accelerometer (PIGA)												
Quantity					1		9					10
Electronic Equipment Test	A	0	0	0	0	26.601	15.795	14.564	18.527	11.467	0	86.954
Station (E-35E)												
Quantity						1	13	1 LOT	1 LOT	1 LOT		Various
Expanded Missile Data Analysis	A	0	13.800	0	0	0	0	0	0	0	0	13.800
Quantity			8									8
Data Management System	A	0	0	4.000	0	0	0	0	0	0	0	4.000
Quantity				2								2
Other Replacement Equip	A	400.877	0	0	0	0	0	13.263	0	9.679	0	423.819
Items Less than $2 million	A	5.000	3.760	4.792	5.904	1.515	0.323	2.250	2.235	0.100	0	25.879
TOTAL		405.877	17.560	8.792	27.604	28.116	19.318	30.077	20.762	21.246	0	579.352

Remarks:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1	B. WEAPON MODEL/ SERIES/POPULAR NAME Missile Replacement Equipment (0101213F,0101215F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Varies (See Exhibit P-5a)	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Quantity	A		0		0		1		0
A. Reentry System Test System		0.000	0.000	0.000	0.000	10.800	10.800	0.000	0.000
Quantity			0		0		1		0
B. PIGA Test Station									
1. PIGA Test Station		0.000	0.000	0.000	0.000	0.991	0.991	0.000	0.000
2. Data			0.000		0.000		1.872		0.000
3. Engineering			0.000		0.000		8.037		0.000
Total			0.000		0.000		10.900		0.000
Quantity			0		0		0		1
C. E-35E Systems Test Station									
1. E-35E Systems Test Station		0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
2. Engineering			0.000		0.000		0.000		3.600
3. Software Support			0.000		0.000		0.000		1.000
4. Data			0.000		0.000		0.000		1.500
5. Government Furnished Equip			0.000		0.000		0.000		20.001
Total			0.000		0.000		0.000		26.601

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1	B. WEAPON MODEL/ SERIES/POPULAR NAME Missile Replacement Equipment (0101213F,0101215F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Varies (See Exhibit P-5a)	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Quantity			8		0		0		0
D. Expanded Missile Data System									
1. Hardware		0.183	1.464	0.000	0.000	0.000	0.000	0.000	0.000
2. Data			2.278		0.000		0.000		0.000
3. Engineering			10.058		0.000		0.000		0.000
Total			13.800		0.000		0.000		0.000
Quantity			0		2		0		0
E. Data Management System									
1. DMS		0.000	0.000	0.500	1.000	0.000	0.000	0.000	0.000
2. Data			0.000		0.800		0.000		0.000
3. Software			0.000		2.200		0.000		0.000
Total			0.000		4.000		0.000		0.000
F. Items Less Than $2 Million			3.760		4.792		5.904		1.515
Recap of Items									
A. Reentry System Test System			0.000		0.000		10.800		0.000
B. PIGA Test Station			0.000		0.000		10.900		0.000
C. E-35E Test Station			0.000		0.000		0.000		26.601
D. Expanded Missile Data System			13.800		0.000		0.000		0.000
E. Data Management System			0.000		4.000		0.000		0.000
F. Items Less Than $2M			3.760		4.792		5.904		1.515
Total P-1 Line Item			17.560		8.792		27.604		28.116

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1							P-1 Line Item Nomenclature Missile Replacement Equipment-Ballistic				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
A. Reentry System Test System (RSTS)											
RSTS FY94	1	13.092	SA-ALC/NW		CP/FPI	Pentastar, Huntsville,	SEP 95	DEC 97	YES		
RSTS FY98	10	10.800	AFMC/SA-ALC		OPTION	Alabama	JAN 98	SEP 98	YES		
Note: FY94 costs are for the first article. FY98 is a fixed price incentive option to the basic contract.											
B. Pendulous Integrating Gyro Accelerometer (PIGA) Test Station											
PIGA Test Station FY98	1	0.991	AFMC/OO-ALC		C/CPAF	UNKNOWN	JAN 98	MAR 99	YES		
Note: Unit Cost based on engineering study.											
C. Electronic Equipment Test Station (E-35E)											
E-35E FY99	1	0.500	AFMC/SA-ALC		C/CPI	UNKNOWN	JAN 99	JAN 00	YES		
D. Expanded Missile Data Analysis System (EMDAS)											
EMDAS FY96	8	0.183	AFMC/OO-ALC		C/CPAF	UNKNOWN	FEB 97	DEC 99	NO	FEB 97	
Note: Equipment and software costs were taken from current catalogs of equipment generally used for EMDAS. Engineering and data costs were derived from analysis of current systems.											
E. Data Management System (DMS)											
DMS FY97	2	0.500	AFMC/OO-ALC		C/CPI	UNKNOWN	APR 97	JUN 97	YES		
Note: Unit costs are based on contractor estimates.											

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: Missile Replacement Equipment-Ballistic	DATE: February 1997

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										
					1995	CALENDAR YEAR 1996												CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. Reentry System Test System (RSTS)																												
Pentastar Electronics																												
FY94	USAF	1	0	1																								1
FY98	USAF	10	0	10																								10
B. Pendulous Integrating Gyro Accelerometer (PIGA) Test Set																												
Contractor - Unknown																												
First Article FY98	USAF	1	0	1																								1
C. Electronic Equipment Test Station (E-35E)																												
Contractor - Unknown																												
FY99	USAF	1	0	1																								1
D. Expanded Missile Data Analysis System (EMDAS)																												
Contractor - Unknown																												
FY96	USAF	8	0	8																C								8
E. Data Management System (DMS)																												
Contractor - Unknown																												
FY97	USAF	2	0	2																			C		2			0
TOTAL		0	23	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	21
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES: MINIMUM SUST.	1-8-5	MAXIMUM	RCH'D D +
RSTS: Pentastar Electronics, Huntsville, AL	1		2	
PIGA: Unknown				
E-35E Test Station: Unknown				
EMDAS: Unknown				
DMS: Unknown	1		2	

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MANUFACTURING TIME	TOTAL AFTER 1 OCT
RSTS	7	3	8	11
PIGA Test Station		3	14	17
E-35E Test Station		3	12	15
DMS		0	2	2

REMARKS

P-1 SHOPPING LIST Item No. 1

Exhibit P-21 Production Schedule

(Missile Replacement Equipment-Ballistic, page 8 of 9 pages)

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Missile Replacement Equipment-Ballistic**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000										LATER
	1997			CALENDAR YEAR 1998										CALENDAR YEAR 1999												CALENDAR YEAR 2000										
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. RSTS																																					
Pentastar Electronics																																					
FY94			1																																		0
FY98				C								1	2	2	2	2	1																				0
B. PIGA Test Station																																					
Contractor - Unknown																																					
First Article FY98				C														1																			0
C. E-35E Test Station																																					
Contractor - Unknown																																					
FY99																C												1									0
D. EMDAS																																					
Contractor - Unknown																																					
FY96																											8										0
E. DMS																																					
Contractor - Unknown																																					
FY97																																					
TOTAL	0	0	1	0	0	0	0	0	0	0	0	1	2	2	2	2	1	1	0	0	0	0	0	0	0	0	8	1	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

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BUDGET ACTIVITY 02: OTHER MISSILES

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Exhibit P-40, Budget Item Justification												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2											Date February 1997 P-1 Line Item Nomenclature HAVE NAP (0101128F, 0207322F)	
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	161		54	31	0	0	0	0	0	0	0	246
Gross Cost ($M)	147.2		37.6	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219.7
Initial Spares ($M)	5.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Total Proc Cost ($M)	152.2		37.6	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	224.7
Flyaway Unit Cost ($M)	Varies		0.673	0.840	-	-	-	-	-	-	-	Varies
Wpn Sys Proc Unit Cost($M)	0.945		0.697	1.126	-	-	-	-	-	-	-	0.913

Description: The HAVE NAP program provides for the procurement of the AGM-142 air to ground missile. The weapon system consists of a stand-off, air to ground, electro-optical precision guided missile; weapon data link pod; and associated support and training equipment. The AGM-142 is currently the only conventional, precision, stand off hard target penetrator the Air Force has for its bombers. The FY96/FY97 purchases were directed by Congress and is a sole source procurement with Rafael Industries, Israel. Martin Marietta is a subcontractor. The AGM-142 is purchased as an all-up-round. The Lot 8 purchase will be a sole source procurement with Precision Guided System U.S., a joint venture between Rafael Ind. and Lockheed Martin. A portion of the FY97 funds will be used to make system improvements. These are procurement of aircrew and maintenance training equipment which reflects the latest hardware and software, deployable test equipment, technical manuals, and 10 additional B-52 ship sets. Additionally, an updated mission planning system will be implemented. The remaining funds will procure no less than 31 missiles.

FY98/99 PROGRAM JUSTIFICATION: There is no funding for additional AGM-142 missiles.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2	B. WEAPON MODEL/ SERIES/POPULAR NAME HAVE NAP (0101128F,0207322F) AGM-142	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Rafael Industries, Israel Precision Guided Systems U.S., Orlando, FL	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			54		31		0		0
Flyaway Cost		0.673		0.840		0.000		0.000	
Missile Hardware-Recurring									
1. Airframe			35.802		23.555		0.000		0.000
2. Engineering Change Orders			0.000		0.995		0.000		0.000
3. Guidance & Control			0.564		0.000		0.000		0.000
Subtotal Missile Hardware			36.366		24.550		0.000		0.000
Nonrecurring and Ancillary Cost									
1. Tooling			0.000		1.000		0.000		0.000
2. CMBRE			0.000		0.500		0.000		0.000
Subtotal Nonrecurring and Ancillary			0.000		1.500		0.000		0.000
Total Missile Flyaway			36.366		26.050		0.000		0.000
Support Cost									
1. Data			0.080		0.000		0.000		0.000
2. Training Equip and Trainer			0.000		3.000		0.000		0.000
3. B-52 Rack Assembly			0.000		4.600		0.000		0.000
4. Other			1.180		1.214		0.000		0.000
Subtotal Support Cost			1.260		8.814		0.000		0.000
Net P-1 Full Funding Cost			37.626		34.864		0.000		0.000
Initial Spares			0.000		0.000		0.000		0.000
Total Program			37.626		34.864		0.000		0.000

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2							P-1 Line Item Nomenclature HAVE NAP (0101128F, 0207322F)				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
FY 1996											
LOT 7 PRODUCTION	54	0.673	ASC/AFMC		SS/FP	Rafael Industries, Israel and Precision Guided Systems, U.S., Orlando, FL	JUN 96	OCT 97	YES	N/A	
FY 1997											
LOT 8 PRODUCTION	31	0.840	ASC/AFMC		SS/FP	Rafael Industries, Israel and Precision Guided Systems, U.S., Orlando, FL	JUN 97	OCT 98	YES	N/A	

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE	DATE
	HAVE NAP, AGM-142 (0101128F, 0207322F)	February 1997

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995			CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HAVE NAP FY96 (LOT 7)	USAF	54	0	54									C															54
Rafael Industries, Israel																												
PGSUS, Orlando, FL																												
HAVE NAP FY96 (LOT 8)	USAF	31	0	31																					C			31
Rafael Industries, Israel																												
PGSUS, Orlando, FL																												
TOTAL	0	85	0	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
Rafael Industries, Israel	3	10	20							
Precision Guided Systems U.S.(PGSUS)										
Orlando, FL					INITIAL		4	12	16	
					REORDER (FY96)					

P-1 SHOPPING LIST Item No. 2

Exhibit P-21 Production Schedule

(HAVE NAP, page 4 of 5 pages)

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **HAVE NAP, AGM-142 (0101128F, 0207322F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000												LATER
	1997			CALENDAR YEAR 1998										CALENDAR YEAR 1999												CALENDAR YEAR 2000												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HAVE NAP FY96 (LOT 7)	4	4	4	4	4	4	5	5	5	5	5	5																									0
Rafael Industries, Israel																																					
PGSUS, Orlando, FL																																					
HAVE NAP FY96 (LOT 8)													4	4	4	4	4	4	4	3																		0
Rafael Industries, Israel																																					
PGSUS, Orlando, FL																																					
TOTAL	4	4	4	4	4	4	5	5	5	5	5	5	4	4	4	4	4	4	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 3							P-1 Line Item Nomenclature Advanced Cruise Missile (0101120F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Advanced Cruise Missile: 0101120F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	623		0	0	0	0	0	0	0	0	0	623
Gross Cost ($M)	2627.3		1.8	1.2	0.8	1.0	1.1	2.1	2.1	2.1	0.0	2639.5
Initial Spares ($M)	67.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.4
Total Proc Cost ($M)	2694.7		1.8	1.2	0.8	1.0	1.1	2.1	2.1	2.1	0.0	2706.9
Flyaway Unit Cost ($M)	Varies		-	-	-	-	-	-	-	-	-	Varies
Wpn Sys Proc Unit Cost($M)	Varies		-	-	-	-	-	-	-	-	-	Varies

Description: The Advanced Cruise Missile (ACM) program funds flight test instrumentation kits and support costs for the fielded ACM system. The ACM is an air to surface, subsonic, strategic nuclear cruise missile. The ACM is launched from the B-52 at extended distances from enemy borders and outside of defenses. This P-1 Line Item is less than $2 million and, as such, no further documentation is required.

FY98/99 PROGRAM JUSTIFICATION: The ACM is a fielded weapon system. Procurement funds are for program management activities related to the on-going purchase of flight test instrumentation kits and mission support.

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4							P-1 Line Item Nomenclature Joint Standoff Weapon (0207324F)					
Program Element for Code B Items: N/A					Other Related Program Elements: JSOW: 0604727F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	0		0	0	0	139	266	380	295	371	4549	6000
Gross Cost ($M)	0.0		0.0	8.0	1.1	64.7	88.2	118.5	104.9	137.6	1651.0	2174.0
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	0.0		0.0	8.0	1.1	64.7	88.2	118.5	104.9	137.6	1651.0	2174.0
Flyaway Unit Cost ($M)	-		-	-	-	0.378	0.261	0.265	0.327	0.300	0.270	0.274
Wpn Sys Proc Unit Cost($M)	-		-	-	-	0.465	0.332	0.312	0.356	0.371	0.363	0.362

DESCRIPTION: The Joint Standoff Weapon (JSOW) is a Navy-lead joint program with the Air Force. The JSOW, a family of low cost, air-to-ground weapons, utilizes a global positioning system targeting capability and a kinematically efficient airframe with an inherent range capability which satisfies the JSOW standoff requirement. The JSOW will provide a launch and leave standoff weapon capability for Navy, Marine Corps, and Air Force aircraft to attack interdiction targets from outside enemy point defenses in day/night and adverse weather conditions. The upfront design strategy of the JSOW system calls for initial development of a basic vehicle, followed by the low risk development of evolutionary upgrades to provide improved accuracy, enhanced kill capability, and an expanded target set. There are currently three configurations of the JSOW being developed: 1) JSOW Baseline (AGM-154A) for soft and area targets; 2) JSOW BLU-108 for attacking massed land combat vehicles; and 3) JSOW Unitary for hard/point targets and increased kill effectiveness. The Air Force buy is for the JSOW Baseline and the JSOW BLU-108 variants. The primary Air Force aircraft for employment of JSOW are the F-16C/D (Block 50) and the B-1B. The current production program is based on a buy of 6,000 weapons (3,000 JSOW Baseline and 3,000 JSOW BLU-108). The program funding through the FYDP includes the purchase of smart racks in FY01 ($6.0M), FY02 ($12.0M), and FY03 ($13.0M).

FY 98 Program Justification: The FY 98 program funds for the continuation of SEEK EAGLE stores certification ($1.1M).

FY 99 Program Justification: The FY99 program funds for the initial procurement of 139 JSOW (78 baseline units and 61 BLU-108 units) and the continuation of SEEK EAGLE stores certification ($10.6M). The following provides for the USAF variants programmed for within the FYDP.

	VARIANT	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
USAF ONLY	BASELINE	0	0	0	78	122	173	66	55
USAF ONLY	BLU-108	0	0	0	61	144	207	229	316
USAF ONLY	TOTAL	0	0	0	139	266	380	295	371

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4	B. WEAPON MODEL/ SERIES/POPULAR NAME JSOW (0207324F) AGM-154	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Texas Instruments, Lewisville, TX	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		139
Flyaway Cost		0.000		0.000		0.000		0.378	
Missile Hardware-Recurring									
1. All Up Round			0.000		0.000		0.000		46.927
2. Warranty/ECO/Data			0.000		0.000		0.027		0.782
Subtotal Missile Hardware			0.000		0.000		0.027		47.709
Nonrecurring and Ancillary Cost									
1. Tooling and Test Equipment			0.000		0.000		0.000		1.961
2. Containers			0.000		0.000		0.000		1.661
3. Telemetry			0.000		0.000		0.000		1.267
Subtotal Nonrecurring and Ancillary			0.000		0.000		0.000		4.889
Total Missile Flyaway			0.000		0.000		0.027		52.598
Support Cost									
1. Integrated Logistic Support			0.000		0.000		0.000		1.530
2. SEEK EAGLE Certification			0.000		8.024		1.112		10.618
Subtotal Support Cost			0.000		8.024		1.112		12.148
Net P-1 Full Funding Cost			0.000		8.024		1.139		64.746
Initial Spares			0.000		0.000		0.000		0.000
Total Program			0.000		8.024		1.139		64.746

P-1 Shopping List - Item No. 4

Exhibit P-5 Program Cost Breakdown

(JSOW, page 2 of 6 pages)

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4							P-1 Line Item Nomenclature Joint Standoff Weapon (0207324F)				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
Joint Standoff Weapon AGM-154											
(SEEK EAGLE)	FY97	0	-	NAVAIR	CPIF (option on EMD)	Texas Instruments, Lewisville, TX	FEB 97	JUN 98	N/A	N/A	
(SEEK EAGLE)	FY98	0	-	NAVAIR	CPIF (option on EMD)	Texas Instruments, Lewisville, TX	DEC 97	FEB 99	N/A	N/A	
	FY99	139	0.378	NAVAIR	FPIF	Texas Instruments, Lewisville, TX	NOV 98	JAN 00	YES	N/A	

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE JOINT STANDOFF WEAPON (0207324F)	DATE February 1997

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995			CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSOW/Texas Instruments																												
FY 1997	USN	100		100																	A							100
FY 1998	USN	113		113																								113
FY 1999	USN	324		324																								324
	USAF	139		139																								139
FY 2000	USN	748		748																								748
	USAF	266		266																								266
FY 2001	USN	866		866																								866
	USAF	380		380																								380
FY 2002	USN	1026		1026																								1026
	USAF	295		295																								295
FY 2003	USN	1075		1075																								1075
	USAF	371		371																								371
TOTAL	**0**	**5703**	**0**	**5703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5703**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
TEXAS INSTRUMENTS, Inc Lewisville,TX	42	42	150		INITIAL		4	17	21	
					REORDER (Previous Source)		2	14	16	

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **JOINT STANDOFF WEAPON (0207324F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000										
	1997			CALENDAR YEAR 1998										CALENDAR YEAR 1999												CALENDAR YEAR 2000										
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
JSOW/Texas Instruments																																				
FY 1997 USN									3	8	12	14	15	16	16	16																					
FY 1998 USN			A														10	10	10	10	10	10	10	10	11	11	11										
FY 1999 USN														A														20	25	25	25	25	25	25	30	30	94
USAF																												5	10	10	12	12	12	12	12	12	42
FY 2000 USN																										A										748
USAF																																				266
FY 2001 USN																																				866
USAF																																				380
FY 2002 USN																																				1026
USAF																																				295
FY 2003 USN																																				1075
USAF																																				371
TOTAL	0	0	0	0	0	0	0	0	3	8	12	14	15	16	16	16	10	10	10	10	10	10	10	10	11	11	11	25	35	35	37	37	37	37	42	42	5163
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **JOINT STANDOFF WEAPON (0207324F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR		FISCAL YEAR 2001														FISCAL YEAR 2002												FISCAL YEAR 2003										LATER
		2000			CALENDAR YEAR 2001											CALENDAR YEAR 2002												CALENDAR YEAR 2003										
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSOW/Texas Instruments																																						
FY 1999	USN	30	30	34																																		
	USAF	14	14	14																																		
FY 2000	USN				40	53	60	65	65	65	65	65	65	65	70	70																						
	USAF				22	22	22	22	22	22	22	22	22	22	23	23																						
FY 2001	USN		A														72	72	72	72	72	72	72	72	72	72	72	74										
	USAF																31	31	31	31	31	31	31	31	31	33	34	34										
FY 2002	USN														A														80	85	85	85	85	85	85	85	85	266
	USAF																												24	24	24	24	24	24	24	24	24	79
FY 2003	USN																										A										1075
	USAF																																				371
TOTAL		44	44	48	62	75	82	87	87	87	87	87	87	87	93	93	103	103	103	103	103	103	103	103	103	105	106	108	104	109	109	109	109	109	109	109	109	1791
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5							P-1 Line Item Nomenclature AMRAAM (0207163F)					
Program Element for Code B Items: N/A					Other Related Program Elements: AMRAAM: 0207163F (RDT&E,AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	5952		291	133	173	196	267	293	254	316	623	8498
Gross Cost ($M)	5437.9		177.1	116.2	117.8	124.6	151.3	165.8	148.5	174.9	564.9	7179.0
Initial Spares ($M)	57.2		4.8	3.9	1.1	2.7	2.8	2.8	2.8	2.9	4.6	85.6
Total Proc Cost ($M)	5495.1		181.9	120.1	118.9	127.3	154.1	168.6	151.3	177.8	569.5	7264.6
Flyaway Unit Cost ($M)	0.899		0.578	0.826	0.661	0.611	0.549	0.540	0.565	0.537	0.870	0.827
Wpn Sys Proc Unit Cost($M)	0.923		0.625	0.903	0.687	0.649	0.577	0.575	0.596	0.563	0.914	0.855

DESCRIPTION: The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low- and high-altitude high-speed targets in electronic counter-measure (ECM) environments. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and a micro-computer system which makes the missile less dependent upon the fire control system. The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The two qualified production sources are: Hughes Missile Systems Company and Raytheon Company.

FY 98 Program Justification: The Lot 12 funding maintains two sources, but increases quantities as compared to prior year's planning. The Navy and FMS quantities combined with the Air Force should maintain the two production sources at a rate above minimum sustaining capacity.

FY 99 Program Justification: The Lot 13 program plan involves Air Force, Navy and FMS participants. Competition continues between Hughes Missile System Company and Raytheon Company.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Hughes, Tucson AZ Raytheon, Andover MA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96			FY97	FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			291		133		173		196
Flyaway Cost		0.578		0.826		0.661		0.611	
Missile Hardware-Recurring									
1. Airframe			5.141		2.920		3.444		4.104
2. Motor			4.814		2.753		3.239		3.879
3. Target Detection Device			7.263		4.127		4.927		5.873
4. Guidance & Control			64.864		36.893		44.227		52.786
5. Warhead			1.786		1.016		1.186		1.416
6. Fuze			0.000		0.000		0.000		0.000
7. Safe & Arm			0.000		0.000		0.000		0.000
8. Engineering Change Orders			9.041		6.114		10.000		5.698
Subtotal Missile Hardware			92.909		53.823		67.023		73.756
Nonrecurring and Ancillary Cost									
1. Tooling and Test Equipment			5.820		0.000		0.000		0.000
2. Production Test/Support			54.674		38.595		33.694		32.553
3. APREP			8.634		13.166		8.782		8.536
4. ICS			2.920		2.062		2.300		2.300
5. Program Management Adm			3.382		2.152		2.509		2.514
Subtotal Nonrecurring Cost			75.429		55.975		47.285		45.903
Total Missile Flyaway			168.338		109.798		114.308		119.659

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Hughes, Tucson AZ Raytheon, Andover MA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			291		133		173		196
Command and Launch Equipment									
1. Launcher			0.000		0.000		0.000		0.000
2. Launch Control Center			0.000		0.000		0.000		0.000
3. Radar Set			0.000		0.000		0.000		0.000
4. Platform/Track Vehicle			0.000		0.000		0.000		0.000
Subtotal Command and Launch Equipment			0.000		0.000		0.000		0.000
Support Cost									
1. Peculiar Support Equipment			2.575		5.550		3.021		3.528
2. Depot			5.973		0.330		0.337		1.345
3. Training Equipment			0.230		0.500		0.102		0.105
4. Data			0.000		0.000		0.000		0.000
Subtotal Support			8.778		6.380		3.460		4.977
Net P-1 Full Funding Cost			177.116		116.178		117.768		124.636

P-1 Shopping List - Item No. 5

Exhibit P-5 Program Cost Breakdown
(AMRAAM, page 3 of 10 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Hughes, Tucson AZ Raytheon, Andover MA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			291		133		173		196
Other Non P-1 Weapon Systems Costs									
Initial Spares			4.781		3.865		1.082		2.713
Total Procurement Funding			181.897		120.043		118.850		127.349
Total Program			181.897		120.043		118.850		127.349

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE: February 1997
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5							P-1 Line Item Nomenclature AMRAAM (0207163F)			
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
FY 1996										
LOT 10 PRODUCTION	291	0.578	ASC/AFMC	SEP 95	C/FP		JAN 96	DEC 97	YES	N/A
	150					HUGHES, TUCSON, AZ				
	141					RAYTHEON, ANDOVER, MA				
FY 1997										
LOT 11 PRODUCTION	133	0.826	ASC/AFMC	OCT 96	C/FP		JAN 97	DEC 98	YES	N/A
	TBD					HUGHES, TUCSON, AZ				
	TBD					RAYTHEON, ANDOVER, MA				
FY 1998										
LOT 12 PRODUCTION	173	0.661	ASC/AFMC	OCT 97	C/FP		JAN 98	OCT 99	YES	N/A
	TBD					HUGHES, TUCSON, AZ				
	TBD					RAYTHEON, ANDOVER, MA				
FY 1999										
LOT 13 PRODUCTION	196	0.611	ASC/AFMC	OCT 98	C/FP		JAN 99	AUG 00	YES	N/A
	TBD					HUGHES, TUCSON, AZ				
	TBD					RAYTHEON, ANDOVER, MA				

FY98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM (0207163F) AIM-120												DATE February 1997										
					FISCAL YEAR 97												FISCAL YEAR 98										
					CALENDAR YEAR 97												CALENDAR YEAR 98										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AMRAAM FY94 (Lot 8, CONT)		1282																										
HUGHES	AF**	403	327	76	44	32																						0
HUGHES	N	30	30	0	0	0																						0
RAYTHEON	AF**	604	234	370	38	47	47	55	59	25	23	25	20	19	12													0
RAYTHEON	N	45	42	3	3	0																						0
HUGHES	FMS	80	80	0	0	0																						0
RAYTHEON	FMS	120	114	6	6	0																						0
AMRAAM FY 95 (Lot 9)		1132																										
HUGHES	AF**	176	0	197			15	15	14	14	13	13	15	19	16	14	25	24										0
HUGHES	N	56	0	56			5	5	6	6	6	6	5	5	5	5	1	1										0
RAYTHEON	AF**	237	0	264			0	0	0	0	4	3	2	6	2	11	26	31	56	66	57							0
RAYTHEON	N	74	0	74			0	0	0	0	4	4	13	14	17	16	2	1	2	1								0
HUGHES	FMS	254	0	234	5	7	16	16	19	21	22	22	21	17	20	21	13	14										0
RAYTHEON	FMS	335	0	307			0	0	4	41	34	34	32	10	36	40	40	36										0
AMRAAM FY 96 (Lot 10)		1297																										
HUGHES	AF**	150	0	150															34	27	34	55	0	0	0	0	0	0
HUGHES	N	60	0	60															20	20	20	0	0	0	0	0	0	0
RAYTHEON	AF**	141	0	141															35	34	37	35	0	0	0	0	0	0
RAYTHEON	N	55	0	55															12	13	13	17	0	0	0	0	0	0
HUGHES	FMS	461	0	461																4			56	58	58	58	58	57	112
RAYTHEON	FMS	424	0	424																3			56	58	56	22	58	58	113
HUGHES	OTH	3	0	3																3								0
RAYTHEON	OTH	3	0	3															3									0
TOTAL		3711	827	2884	96	86	83	91	102	107	106	107	108	90	108	107	107	107	162	171	161	107	112	116	114	80	116	115	225
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	2-8-5	MAX	REACHED D+
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ	30	60	75	TBD
RAYTHEON, ANDOVER MA	30	60	75	

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	4mo	2mo	21m	23mo
REORDER	4mo	4mo	22m	26mo

REMARKS: FY95 lot9
48 AF missiles reprocured
24 Navy R&D missiles and
1 AF R&D missile incl.
48 AF missiles are FMS
pay back for Lot VII sales

FY98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM (0207163F) AIM-120												DATE February 1997										
					FISCAL YEAR 99												FISCAL YEAR 00										
					CALENDAR YEAR 99												CALENDAR YEAR 00										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AMRAAM FY96 (Lot 10, CONT)		1297																										
HUGHES	AF**	150	150	0	0	0																						0
HUGHES	N	60	60	0	0	0																						0
RAYTHEON	AF**	141	141	0	0	0																						0
RAYTHEON	N	55	55	0	0	0																						0
HUGHES	FMS	461	349	112	56	56																						0
RAYTHEON	FMS	424	311	113	57	56																						0
HUGHES	OTH	3	3	0	0	0																						0
RAYTHEON	OTH	3	3	0	0	0																						0
AMRAAM FY 97 (Lot 11)		818																										
CONT TBD	AF	133	0	133			13	13	13	13	13	13	13	14	14	14												0
CONT TBD	N	100	0	100			10	10	10	10	10	10	10	10	10	10												0
CONT TBD	FMS	585	0	585			58	58	58	58	58	59	59	59	59	59												0
AMRAAM FY 98 (Lot 12)		973																										
CONT TBD	AF	173	0	173													17	17	17	17	17	17	17	18	18	18		0
CONT TBD	N	100	0	100													10	10	10	10	10	10	10	10	10	10		0
CONT TBD	FMS	700	0	700													70	70	70	70	70	70	70	70	70	70		0
AMRAAM FY 99 (Lot 13)		896																										
CONT TBD	AF	196	0	32																						16	16	164
CONT TBD	N	100	0	16																						8	8	84
CONT TBD	FMS	600	0	100																						50	50	500
TOTAL		3984	1072	2912	113	112	81	81	81	81	81	82	82	83	83	83	97	97	97	97	97	97	97	98	98	98	74	74	748
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	2-8-5	MAX	REACHED D+
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ	30	60	75	TBD
RAYTHEON, ANDOVER MA	30	60	75	

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	4mo	2mo	21m	23mo
REORDER	4mo	4mo	22m	26mo

REMARKS

P-1 SHOPPING LIST ITEM NO. 5

Exhibit P-21 Production Schedule

(AMRAAM, page 7 of 10 pages)

FY98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM (0207163F) AIM-120												DATE February 1997										
					FISCAL YEAR 01												FISCAL YEAR 02										
					CALENDAR YEAR 01												CALENDAR YEAR 02										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AMRAAM FY99 (Lot 13, CONT)		896																										
CONT TBD	AF	196	32	164	16	16	16	16	16	16	17	17	17	17														0
CONT TBD	N	100	16	84	8	8	8	8	8	8	9	9	9	9														0
CONT TBD	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50														0
AMRAAM FY 00 (Lot 14)		967																										
CONT TBD	AF	267	0	267											22	22	22	22	22	22	22	22	23	23	23			0
CONT TBD	N	100	0	100											8	8	8	8	8	8	8	8	9	9	9	9		0
CONT TBD	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50			0
AMRAAM FY 01 (Lot 15)		993																										
CONT TBD	AF	293	0	48																						24	24	245
CONT TBD	N	100	0	16																						8	8	84
CONT TBD	FMS	600	0	100																						50	50	500
TOTAL		2856	148	2708	74	74	74	74	74	74	76	76	76	76	80	80	80	80	80	80	80	80	81	82	82	82	82	82	829
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	2-8-5	MAX	REACHED D+
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ	30	60	75	TBD
RAYTHEON, ANDOVER MA	30	60	75	

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	4mo	2mo	21m	23mo
REORDER	4mo	4mo	22m	26mo

REMARKS

FY98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE AMRAAM (0207163F) AIM-120	DATE February 1997	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 03												FISCAL YEAR 04										LAT ER
					CALENDAR YEAR 03												CALENDAR YEAR 04										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMRAAM FY 01 (Lot 15) (cont)		993																									
CONT TBD	AF	293	48	245	24	24	24	24	24	25	25	25	25	25													0
CONT TBD	N	100	16	84	8	8	8	8	8	8	9	9	9	9													0
CONT TBD	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50													0
AMRAAM FY 02 (Lot 16)		854																									
CONT TBD	AF	254	0	254											21	21	21	21	21	21	21	21	21	22	22		0
CONT TBD	N	100	0	100											8	8	8	8	8	8	8	8	9	9	9		0
CONT TBD	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50		0
AMRAAM FY 03 (Lot 17)		1016																									
CONT TBD	AF	316	0	52																					26	26	264
CONT TBD	N	100	0	16																					8	8	84
CONT TBD	FMS	600	0	600																					50	50	500
TOTAL		2963	164	2799	82	82	82	82	82	83	84	84	84	84	79	79	79	79	79	79	79	79	80	80	81	81	84	84	848
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	2-8-5	MAX	REACHED D+
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ	30	60	75	TBD
RAYTHEON, ANDOVER MA	30	60	75	

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	4mo	2mo	21m	23mo
REORDER	4mo	4mo	22m	26mo

REMARKS

P-1 SHOPPING LIST ITEM NO. 5

Exhibit P-21 Production Schedule

(AMRAAM, page 9 of 10 pages)

FY98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE AMRAAM (0207163F) AIM-120	DATE February 1997	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 05												FISCAL YEAR 06										LAT ER
					CALENDAR YEAR 05															CALENDAR YEAR 06									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMRAAM FY 03 (Lot 17) (cont)		1016																									
CONT TBD	AF	316	52	264	26	26	26	26	26	26	27	27	27	27														0
CONT TBD	N	100	16	84	8	8	8	8	8	8	9	9	9	9														0
CONT TBD	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50														0
TOTAL		1016	168	848	84	84	84	84	84	84	86	86	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	REACHED D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT	
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ	30	60	75	TBD						
RAYTHEON, ANDOVER MA	30	60	75							
					INITIAL	4mo	2mo	21m	23mo	
					REORDER	4mo	4mo	22m	26mo	

P-1 SHOPPING LIST ITEM NO. 5

Exhibit P-21 Production Schedule

(AMRAAM, page 10 of 10 pages)

Exhibit P-40, Budget Item Justification											Date February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6											P-1 Line Item Nomenclature AGM-130 Powered GBU-15 (0207165F)	
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Year	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	502		100	100	0	0	0	0	0	0	0	702
Gross Cost ($M)	363.8		106.3	35.0	1.5	0.3	0.2	0.1	0.0	0.0	0.0	507.2
Initial Spares ($M)	4.9		1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2
Total Proc Cost ($M)	368.7		107.6	35.0	1.5	0.3	0.2	0.1	0.0	0.0	0.0	513.4
Flyaway Unit Cost ($M)	0.532		0.738	0.316	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($M)	0.734		1.076	0.350	-	-	-	-	-	-	-	-

DESCRIPTION: The AGM-130 is a pre-planned product improvement to the GBU-15 guided glide bomb. The AGM-130 is the Air Force's premier guided standoff weapon and is delivered by F-15E aircraft. The missile is the only precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at a standoff range, thus allowing high probability of kill for critical enemy targets while reducing aircraft attrition by allowing launch outside target point defenses. The AGM-130 requirement is critical to successful completion of the Air Force mission. This missile has an extremely high effectiveness and has scored 43 direct hits in 44 launches. The weapon systems procurement unit cost increase in FY96 reflects the midcourse guidance integration ($30.3M). The FY97 program will buy up to 100 AGM-130 missiles.

FY 98/99 Program Justification: Funds the AGM-130 System Program Office program management administration and In-House Contractor Support.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6	B. WEAPON MODEL/ SERIES/POPULAR NAME AGM-130 Powered GBU-15 (0207165F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing North America, Duluth, GA Hughes, Orangeburg, SC	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			100		100		0		0
Flyaway Cost		0.738		0.316		0.000		0.000	
Missile Hardware-Recurring									
1. Airframe			0.000		0.000		0.000		0.000
2. Propulsion			6.652		5.040		0.000		0.000
3. Target Detection Device(IR Seeker)			8.483		7.440		0.000		0.000
4. Adapter Module			5.263		4.640		0.000		0.000
5. Midcourse Guidance			7.601		6.720		0.000		0.000
6. GFE - Containers			1.609		0.896		0.000		0.000
7. GFE - Improved Data Links			0.000		0.000		0.000		0.000
8. GFE - Weapon Data Links			8.869		3.840		0.000		0.000
9. Engineering Change Orders			0.858		0.562		0.000		0.000
10. Warranty			0.575		0.800		0.000		0.000
Subtotal Missile Hardware-Recurring			39.910		29.938		0.000		0.000
Nonrecurring and Ancillary Cost									
1. Production Test/Support			1.815		1.678		0.000		0.000
2. Interim Contractor Support			0.930		0.000		0.000		0.000
3. IR Seeker/Midcourse Guidance Integ			30.267		0.000		0.000		0.000
4. Program Management Adm			0.870		0.000		0.350		0.097
Subtotal Nonrecurring & Ancillary Cost			33.882		1.678		0.350		0.097
Total Missile Flyaway			73.792		31.616		0.350		0.097

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6	B. WEAPON MODEL/ SERIES/POPULAR NAME AGM-130 Powered GBU-15 (0207165F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing North America, Duluth, GA Hughes, Orangeburg, SC	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Command and Launch Equipment			0.000		0.000		0.000		0.000
Support Cost									
1. Peculiar Support Equipment			0.047		0.000		0.000		0.000
2. Depot (10 Year Warranty)			11.000		0.000		0.000		0.000
3. Training/Test/Training Equipment			2.166		0.600		0.000		0.000
4. Data/Tech Manuals			0.646		0.160		0.000		0.000
5. Interface Control Working Group			1.061		0.180		0.000		0.000
6. Target Acquisition Integration			10.923		0.000		0.000		0.000
7. Processor Replacement			1.200		0.000		0.000		0.000
8. Plant Decommission			0.000		1.200		0.000		0.000
9. ECO - Support Items			0.859		0.562		0.000		0.000
10. Govt Support - SE/PM			2.903		0.440		1.189		0.250
11. Govt Support - Prod Testing			1.668		0.206		0.000		0.000
Subtotal Support			32.473		3.348		1.189		0.250
Net P-1 Full Funding Cost			106.265		34.964		1.539		0.347
Other Non P-1 Weapon Systems Cost			0.000		0.000		0.000		0.000
Initial Spares			1.324		0.000		0.000		0.000
Total Procurement Funding			107.589		34.964		1.539		0.347
Total Program			107.589		34.964		1.539		0.347

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6							P-1 Line Item Nomenclature AGM-130 Powered GBU-15 (0207165F)				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
Missile											
FY96 Lot 7 AUR	100	0.280	AFMC/ASC		SS/FP	Boeing North America, Duluth, GA	MAR 96	JAN 98	YES		
FY97 Lot 8 AUR	100	0.238	AFMC/ASC		SS/FP	Boeing North America, Duluth, GA	MAR 97	NOV 98	YES		
Weapon Data Link											
FY96	237	0.037	AFMC/ASC		SS/FP	Hughes, Orangburg,SC	DEC 96	JAN 98	YES		
FY97	100	0.038	AFMC/ASC		SS/FP	Hughes, Orangburg,SC	JUN 97	SEP 98	YES		
Containers											
FY96 AUR	105	0.010	AFMC/ASC		SS/FP	S. Def Sys, Estaboga,AL	MAR 96	MAR 97	YES		
FY96 IMIRS	171	0.003	AFMC/ASC		SS/FP	White Av, Jacksonv, FL	FEB 96	JUN 96	YES		
FY97 AUR	100	0.009	AFMC/ASC		SS/FP	S. Def Sys, Estaboga,AL	JUN 97	AUG 98	YES		

Missile unit cost is not the same as the missile flyaway unit cost on the P-5 because the WDLs and containers are separate contracts.

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE AGM-130 Powered GBU-15 (0207165F)	DATE February 1997

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995			CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile HDWR/BNA																												
Previous	USAF	400	233	167	14	14	11	0	0	8	8	1	9	0	0	0	0	0	0	0	20	20	20	15	15	12			0
FY95 (LOT 6 AUR)	USAF	102	0	102																				9	4	10	24	24	31
FY96 (IMIRS INTEG)	USAF	166	0	166																									166
FY96 (MCG CS INTEG)	USAF	184	0	184																									184
FY96 (LOT 7 AUR)	USAF	100	0	100																									100
FY97 (LOT 8 AUR)	USAF	100	0	100																									100
WDL/HUGHES																												
FY95	USAF	137	0	137												32	45	45	15									0
FY96	USAF	237	0	237																									237
FY97	USAF	100	0	100																									100
CONTAINERS																												
FY95 (AUR)	USAF	144	0	144														20	20	20	20	20	20	24					0
FY96 (IMIRS)	USAF	171	0	171									40	40	40	51													0
FY96 (AUR)	USAF	105	0	105																		10	10	10	10	10	10	10	35
FY97 (AUR)	USAF	100	0	100																									100
TOTAL	**0**	**2046**	**233**	**1813**	**14**	**14**	**11**	**0**	**0**	**8**	**8**	**1**	**49**	**40**	**40**	**83**	**45**	**65**	**35**	**20**	**40**	**50**	**50**	**58**	**29**	**32**	**34**	**34**	**1053**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME		MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
Boeing, North American Missile	10	15	15	TBD						Missiles were originally to be delivered with weapon data links (WDL) borrowed from inventory and then replaced with improved data links (IDL). However, due to the suspension of the IDL program, WDL are procured to replace those already borrowed thru LOT 5.
Systems Division, Duluth, GA					INITIAL					
					REORDER		4	18	22	

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **AGM-130 Powered GBU-15 (0207165F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998												FISCAL YEAR 1999												FISCAL YEAR 2000												LATER
	1997			CALENDAR YEAR 1998									CALENDAR YEAR 1999												CALENDAR YEAR 2000												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile HDWR/BNA																																					
Previous																																					0
FY96 (LOT 6 AUR)	24	7																																			0
FY96 (IMIRS INTEG)				15	15	15	15	15	15	15	15	15	15	15	1																						0
FY96 (MCG CS INTEG)				18	18	18	18	18	18	18	18	18	18	4																							0
FY96 (LOT 7 AUR)				8	8	8	8	8	8	8	8	9	9	9	9																						0
FY97 (LOT 8 AUR)														7	7	7	7	7	7	7	7	6	6	6	6	6	6	8									0
WDL/HUGHES																																					
FY95																																					0
FY96				27	30	30	30	30	30	30	30																											0
FY97												20	20	20	20	20																						0
CONTAINERS																																					
FY95 (AUR)																																					0
FY96 (IMIRS)																																					0
FY96 (AUR)	10	10	10	5																																	0
FY97 (AUR)											10	10	10	10	10	10	10	10	10	10																	0
TOTAL	34	17	10	73	71	71	71	71	71	71	81	72	72	65	47	37	17	17	17	17	7	6	6	6	6	6	6	8	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7							P-1 Line Item Nomenclature Target Drones (0305116F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Target Sys Develop: 0604258F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	548.4		27.8	38.0	25.7	37.0	38.7	39.9	40.3	40.8	Continuous	836.6
Initial Spares ($M)	21.7		4.9	2.8	1.1	2.6	3.5	3.6	3.7	3.8	Continuous	47.7
Total Proc Cost ($M)	570.1		32.7	40.8	26.8	39.6	42.2	43.5	44.0	44.6	Continuous	884.3

Description: The target drones program funds for aerial targets to ensure air to air weapons effectiveness and mission proficiency of Air Force tactical weapon systems. The objective is to improve air to air weapon system accuracy and reliability by developing aerial target systems for Air Force weapons system test and evaluation. This program provides funds for the procurement of full scale (QF-4) and subscale (MQM-107) aerial targets required for Congressionally mandated live fire tests.

FY98/99 PROGRAM JUSTIFICATION: Procurement funds are for full scale and subscale aerial targets for the AMRAAM, AIM-9, AIM-7 programs, and for all operational flight program fighter aircraft upgrades.

1. QF-4: Procurement funds are for 21 in FY98 and 22 in FY99 - QF-4 full-scale aerial targets to meet existing development and operational test requirements.

2. MQM-107: Procurement funds are for MQM-107 target drones (15 in FY98 & 30 in FY99) required to meet test and training requirements.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7							P-1 Line Item Nomenclature Target Drones (0305116F)					
($M) Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
MQM-107 DRONE			0.000	14.102	7.910	17.690	21.069	22.728	23.134	23.447		130.080
QF-4 DRONE			27.838	23.899	17.808	19.272	17.676	17.223	17.159	17.391		158.266
TOTAL			27.838	38.001	25.718	36.962	38.745	39.951	40.293	40.838		288.346

Remarks:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor - Beechcraft Wichita, KS	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
MQM-107E	A								
Flyaway Cost									
MQM-107E Hardware-Recurring									
1. Airframe									
USAF Airframes			0.000	22	4.290	15	2.925	30	15.000
Army Airframes Payback			0.000	13	1.430		0.000		0.000
2. Scoring System			0.000	22	1.320	15	0.900		0.000
3. Engineering Services Memorandum			0.000		0.190		0.050		0.000
4. Main and Recovery Battery			0.000		0.023		0.011		0.000
5. Engineering Change Orders			0.000		0.300		0.100		1.200
6. GFE									
Engines USAF			0.000		2.618	15	1.830		0.000
Engines US Army Payback					1.547		0.000		0.000
EE Proms			0.000		0.063		0.030		0.000
APC-4 Plume Pods (2 per target)			0.000		0.331	32	0.224		0.000
Range Transponders			0.000		0.606		0.420		0.000
IFF Transponders & Locator Beacons			0.000		0.117		0.075		0.000
Recovery Systems			0.000		0.086		0.060		0.000
AN-ALE-44 Chaff & Flares Dispenser			0.000		0.000		0.000		0.000
Subtotal MQM-107E Hardware			0.000		12.921		6.625		16.200
Nonrecurring and Ancillary Cost			N/A		N/A		N/A		N/A
Total MQM-107E Flyaway			0.000		12.921		6.625		16.200

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor-Beechcraft Wichita, KS	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
Command and Launch Equipment			0.000		0.000		0.000		0.000
MQM-107E Support Cost									
1. Data/Tech Manuals			0.000		0.000		0.000		0.000
2. Government Support									
Range Systems Support-Drone Control Software			0.000		0.550		0.566		0.583
On site support at Redstone Arsenal			0.000		0.130		0.134		0.138
Other Technical Support			0.000		0.401		0.223		0.399
Other			0.000		0.000		0.262		0.370
3. Interim Maint Supp for New Score Sys			0.000		0.100		0.100		0.000
Subtotal MQM-107E Support			0.000		1.181		1.285		1.490
Net P-1 Full Funding Cost			0.000		14.102		7.910		17.690
Other Non P-1 Weapon Systems Cost			0.000		0.000		0.000		0.000
Initial Spares			3.665		2.406		0.232		0.696
Total MQM-107E Procurement Funding			3.665		16.508		8.142		18.386
Total MQM-107E Program			3.665		16.508		8.142		18.386

P-1 Shopping List - Item No. 7

Exhibit P-5 Program Cost Breakdown
(Target Drones, page 4 of 10 pages)

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor - Beechcraft Wichita, KS	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
QF-4	A								
Flyaway Cost									
QF-4 Hardware-Recurring									
1. Aircraft Drone Mod & Integ		34	11.484	31	10.571	21	7.119	22	7.458
2. Scoring System (IVS)		34	2.652	31	2.418	21	1.638	22	1.716
3. F-4 In Plant Repairs			0.468		0.475		0.413		0.463
4. Environ Stress Test of Destruct Units		34	0.026	31	0.027	21	0.021	22	0.023
5. Engineering Change Orders			1.727		0.753		0.571		0.721
6. Warranty			0.048		0.046		0.049		0.051
7. Aircraft Withdrawal/AMARC									
Restricted Manned Perf to 3G		14	2.506	31	7.378	21	5.332	22	5.849
Unrestricted Manned Perf to 6G			0.000		0.000		0.000		0.000
Direct Induction from Active Inventory		20	1.582		0.000		0.000		0.000
8. Locator Beacons			0.000		0.000		0.000		0.000
9. MILSTRIP RSD			0.759		0.738		1.152		1.579
10. MILSTRIP EOQ			0.206		0.212		0.192		0.206
Subtotal QF-4 Hardware			21.458		22.618		16.487		18.066
Nonrecurring and Ancillary Cost			N/A		N/A		N/A		N/A
Total QF-4 Flyaway			21.458		22.618		16.487		18.066

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor-Beechcraft Wichita, KS	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
Command and Launch Equipment			0.000		0.000		0.000		0.000
QF-4 Support Cost									
1. Pecular Support Equipment (PSE)			0.000		0.000		0.000		0.000
2. PSE Warranty			0.009		0.000		0.000		0.000
3. Data/Tech Manuals			0.016		0.020		0.041		0.021
4. Airborne System Test Set			0.380		0.000		0.000		0.000
5. On Call Engineering Support			0.042		0.033		0.035		0.014
6. ALE-40's Chaff & Flare Dispenser			0.000		0.000		0.000		0.000
7. Electronic Countermeasure Basic Pod			4.560		0.000		0.000		0.000
ECM Module Cards			0.000		0.000		0.000		0.000
8. Ballast Units (pre prod one time buy)			0.000		0.000		0.000		0.000
9. Government Support			0.876		0.869		0.895		0.921
10. Convert EMD targets to prod. config.			0.447		0.000		0.000		0.000
11. Range Systems Support-Drone Soft Supp			0.000		0.259		0.250		0.250
12. Interim Maintenance Support for new scoring Sys			0.050		0.100		0.100		0.000
Subtotal QF-4 Support			6.380		1.281		1.321		1.206
Net P-1 Full Funding Cost			27.838		23.899		17.808		19.272
Other Non P-1 Weapon Systems Cost			0.000		0.000		0.000		0.000
Initial Spares			1.217		0.377		0.886		1.923
Total QF-4 Procurement Funding			29.055		24.276		18.694		21.195
Total QF-4 Program			29.055		24.276		18.694		21.195

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7							Target Drones (0305116F)			
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
QF-4										
Aircraft Mod										
FY96	34	0.597	ASC/VXA		C/FFP	Tracor Sys Div,	APR 96	APR 97	YES	
FY97	31	0.726	ASC/VXA		C/FFP	Austin, TX	APR 97	APR 98	YES	
FY98	21	0.777	ASC/VXA		C/FFP	"	APR 98	MAY 99	YES	
FY99	22	0.793	ASC/VXA		C/FFP	"	APR 99	MAY 00	YES	
Note: Production Option on RDT&E contract awarded FY92.										
MQM-107E										
FY96	0	0.000	ARMY		C/FFP	Tracor Sys Div,	JUL 94	JUL 99	YES	
FY97	22	0.446	ARMY		C/FFP	Austin, TX	JUL 94	JUL 99	YES	
FY97 Army Payback	13	0.229	ARMY		C/FFP	"	JUL 94	SEP 99	YES	
FY98	15	0.459	ARMY		C/FFP	"	JUL 94	NOV 99	YES	
FY99	30	0.459	ARMY		C/FFP	Unknown	APR 97	OCT 00	YES	
MQM-107E Engines										
FY96	0	0.000	None							
FY97	22	0.119	ARMY		C/FFP	MicroTurbo	NOV 97	JUL 99	YES	
FY97 Army Payback	13	0.119	ARMY		C/FFP	"	NOV 97	SEP 99	YES	
FY98	15	0.119	ARMY		C/FFP	"	NOV 97	NOV 99	YES	
FY99	0	0.000	None							
Note: FY97: 13 airframes and engines are purchased for Army payback of subscales. Unit cost is for airframe and engine only.										
FY97 and FY98 purchase is an option on an Army contract awarded in Jul 94.										
FY99 and out engines for the MQM-107E are CFE. No separate contracts are needed after FY98.										

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TARGET DRONES (0305116F)	DATE February 1997

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995			CALENDAR YEAR 1996									CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
QF-4																												
FY 1995	USAF	34	34	0									3	0	2	4	4	3	3	3	3	3	3					0
FY 1996	USAF	34	34	0																				2	2	3	3	3	21
FY 1997	USAF	31	14	17																									17
FY 1998	USAF	21	0	21																									21
FY 1999	USAF	22	0	22																									22
FY 2000	USAF	24	0	24																									24
FY 2001	USAF	24	0	24																									24
FY 2002	USAF	24	0	24																									24
FY 2003	USAF	24	0	24																									24
QF-4 TOTAL		238	82	156																									177
MQM-107D (TOTAL)																													
Emergency Buy FY 1993	USAF	103	103	0									7	7	7	7	7	7	7	7	7	7	7	7	7	5			0
MQM-107E																													
FY 1996	USAF	0	0	0																									0
FY 1997	USAF	22	0	22																									22
FY 1997 ARMY	USA	13	0	13																									13
FY 1998	USAF	15	0	15																									15
FY 1999	USAF	30	0	30																									30
FY 2000	USAF	39	0	39																									39
FY 2001	USAF	43	0	43																									43
FY 2002	USAF	44	0	44																									44
FY 2003	USAF	44	0	44																									44
MQM-107E TOTAL		250	0	250																									250
TOTAL	**0**	**591**	**185**	**406**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**7**	**9**	**11**	**11**	**10**	**10**	**10**	**10**	**10**	**10**	**12**	**9**	**10**	**8**	**3**	**427**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D
	MINIMUM SUST.	1-8-5	MAXIMUM	D +
TRACOR - AUSTIN, TX	3	3	5	8

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	0	5	6	12
REORDER	0	5	6	12

REMARKS

In the months where Air Force quantities fall below 3, the difference will be made up by Army or Navy buys.

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **TARGET DRONES (0305116F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000												LATER
	1997			CALENDAR YEAR 1998													CALENDAR YEAR 1999												CALENDAR YEAR 2000											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
QF-4 (CONT)																																					
FY 1996 (CONT)	3	3	3	3	3	3	3																														0
FY 1997								3	2	3	3	3	2	3	2	3	3	2	2																		0
FY 1998																				2	1	2	2	2	2	1	2	2	1	2	2						0
FY 1999																																2	2	1	2	2	13
FY 2000																																					24
FY 2001																																					24
FY 2002																																					24
FY 2003																																					24
QF-4 TOTAL																																					109
MQM-107E (CONT)																																					
FY 1997																						2	3	2	2	2	2	3	2	2	2						0
FY 1997 ARMY																								6	7												0
FY 1998																																3	3	3	3	3	0
FY 1999																																					30
FY 2000																																					39
FY 2001																																					43
FY 2002																																					44
FY 2003																																					44
MQM-107E TOTAL																																					200
TOTAL	3	3	3	3	3	3	3	3	2	3	3	3	2	3	2	3	3	2	2	2	1	4	5	10	11	3	4	5	3	4	4	5	5	4	5	5	309
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **TARGET DRONES (0305116F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2001													FISCAL YEAR 2002												FISCAL YEAR 2003												LATER
	2000			CALENDAR YEAR 2001										CALENDAR YEAR 2002												CALENDAR YEAR 2003												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
QF-4 (CONT)																																					
FY 1999	2	2	2	1	2	2	2																														0
FY 2000								2	2	2	2	2	2	2	2	2	2	2	2																		0
FY 2001																				2	2	2	2	2	2	2	2	2	2	2	2						0
FY 2002																																2	2	2	2	2	14
FY 2003																																					24
QF-4 TOTAL																																					38
MQM-107E (CONT)																																					
FY 1999	3	3	3	3	3	3	3	3	2	2	2																										0
FY 2000													4	4	4	3	3	3	3	3	3	3	3	3													0
FY 2001																									4	4	4	4	4	4	4	3	3	3	3	3	0
FY 2002																																					44
FY 2003																																					44
MQM-107E TOTAL																																					88
TOTAL	5	5	5	4	5	5	5	5	4	4	4	2	6	6	6	5	5	5	5	5	5	5	5	5	6	6	6	6	6	6	6	5	5	5	5	5	126
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

P-1 SHOPPING LIST Item No 7

Exhibit P-21 Production Schedule

(Target Drones, page 10 of 10 pages)

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 8							P-1 Line Item Nomenclature Industrial Facilities (0708011F, 0708054F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Also in RDT&E, AF & Aircraft Proc, AF							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	470.8		7.4	5.2	3.5	3.2	3.5	3.5	3.6	3.6	Continues	504.3
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	470.8		7.4	5.2	3.5	3.2	3.5	3.5	3.6	3.6	Continues	504.3

Description: The Industrial Facilities program supports two separate and distinct programs. The first is the industrial preparedness activities that provide support for plant maintenance, capabilities surveys, and environmental compliance of missile systems. The second is the pollution prevention activities that provide support for waste minimization projects, material pharmacies, and other pollution prevention efforts.
Industrial Preparedness: Supports Air Force industrial activities which combine the resources of several appropriations to create a comprehensive program. The goal is to ensure the defense industry is capable of supplying reliable, cost effective systems to the Air Force. The major elements of the program include management of government-owned industrial plants, the Defense Production Act Program, and support for industrial base (IB) activities. The IB activities characterize the critical sectors and industries within the industrial base and provide information on industrial capability issues for consideration during key budget allocation, weapon acquisition, and logistic support decision processes.

Pollution Prevention: Installations and Government Owned Contractor Operated facilities throughout the Air Force require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Orders 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhanced hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.

FY98 AND FY99 PROGRAM JUSTIFICATION: The FY98/FY99 program funds for the continuing efforts of industrial preparedness and pollution prevention.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 8							P-1 Line Item Nomenclature **Industrial Facilities (0708011F, 0708054F)**					
($M) Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
	A											
Industrial Preparedness		-	5.291	3.762	2.541	2.286	2.367	2.388	2.434	2.467		23.536
Pollution Prevention		-	2.086	1.431	0.951	0.927	1.123	1.101	1.124	1.137		9.880
TOTAL			7.377	5.193	3.492	3.213	3.490	3.489	3.558	3.604		33.416

Remarks:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 8	B. WEAPON MODEL/ SERIES/POPULAR NAME Industrial Facilities (0708011F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION DOD and Various Others	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Industrial Facilities	A								
Industrial Preparedness									
Support Cost									
1. Plant Maintenance			0.306		0.280		0.275		0.287
2. Capabilities Survey			1.644		0.610		0.572		0.630
3. Environmental Compliance			3.341		2.872		1.694		1.369
Subtotal Industrial Preparedness Support			5.291		3.762		2.541		2.286
Pollution Prevention									
Support Cost									
1. Recycling, Composting, Projects			2.086		1.431		0.951		0.927
2. Other			0.000		0.000		0.000		0.000
Subtotal Pollution Prevention Support			2.086		1.431		0.951		0.927
Total Procurement Funding			7.377		5.193		3.492		3.213
Total Program			7.377		5.193		3.492		3.213

P-1 Shopping List - Item No. 8

Exhibit P-5 Program Cost Breakdown
(Industrial Facilities, page 3 of 3 pages)

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 9							P-1 Line Item Nomenclature (0207161F) Missile Replacement Equipment-Other					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Year	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty												
Gross Cost ($M)	115.1		0.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	115.1		0.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8

Description: The missile replacement equipment program funds replacement support equipment for air launched, strategic (non-ballistic), and tactical missiles. The aggregate items that make up this program are each less than $400K per replacement item. As such, no additional documentation is required or provided.

FY98/99 PROGRAM JUSTIFICATION: There is no funding programmed for FY98/99.

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BUDGET ACTIVITY 03: MODIFICATIONS OF INSERVICE MISSILES

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Exhibit P-1M, Procurement Programs-Modification Summary
(TOA, Dollars in Millions)

System/Modification	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMP	TOTAL PROGRAM
Conventional Air Launched Cruise Missile											
AGM-86B to AGM-86C	29.2	14.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1
Precision Guidance	0.0	0.0	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	15.5
Total for CALCM	29.2	14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Peacekeeper Modification											
Inertial Measurement Unit Upgrade	0.0	0.0	5.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	6.8
MK 21 RV Radio Frequency Upgrade	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8
Total for Peacekeeper	0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
AIM-9 Sidewinder											
AIM-9M to AIM-9M-8/9	25.6	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.2
Prior Year Modifications	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.7
Total for AIM-9 Sidewinder	137.3	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9
Minuteman III Modifications											
Removal of MESP Lithium Batteries	7.1	0.0	0.5	4.3	7.5	4.6	3.9	0.0	0.0	0.0	27.9
Guidance Replacement Program	0.0	10.0	60.2	97.9	172.7	292.6	275.8	236.2	129.8	23.4	1298.6
Rapid Execution & Combat Targeting Upgrade	321.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.8
Propulsion Replacement Program	0.0	0.0	0.0	0.0	0.0	132.0	207.3	333.1	344.3	1208.6	2225.3
Initial Measure Process Unit	0.0	0.0	1.2	1.8	0.2	0.1	0.0	0.0	0.0	0.0	3.3
Upgrade Airborne Procedures Trainer	0.0	0.0	3.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
Code Processing Disk Drive	0.0	0.0	4.5	0.3	0.4	0.0	0.0	0.0	0.0	0.0	5.2
Brine Chiller Replacement	0.0	0.0	0.0	0.0	0.0	0.0	14.3	20.1	27.4	233.4	295.2
Modified Miniature Receive Terminals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.9	22.9	12.0	45.8
Emergency Air Conditioner	0.0	0.2	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5
Low Cost Mods	5.0	2.4	2.3	1.5	1.0	1.0	1.1	1.0	0.7	0.0	16.0
Prior Year Modifications	1003.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1003.5
TOTAL Minuteman III Modifications	1337.5	28.5	72.6	106.9	181.8	430.3	502.4	601.3	525.1	1477.4	5263.8

Exhibit P-1M, Procurement Programs-Modification Summary
(TOA, Dollars in Millions)

System/Modification	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMP	TOTAL PROGRAM
AGM-88A HARM											
AGM-88B/C HARM Upgrade	136.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.9
Prior Year Modifications	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
Total for AGM-88A HARM	153.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6
Modifications Less Than $2 Million											
Miscellaneous Modifications	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
Total for Peacekeeper	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
Total Missile Modifications	1670.9	62.1	102.5	112.3	197.5	430.4	502.5	603.0	526.8	1479.3	5687.3

Exhibit P-40, Budget Item Justification											Date February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 10											P-1 Line Item Nomenclature Conventional Air Launched Cruise Missile (0208030F)	
Program Element for Code B Items: N/A					Other Related Program Elements: 0207323F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty (Kits)	100		100	100	0	300	0	0	0	0	0	-
Gross Cost ($M)	29.2		14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	29.2		14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Flyaway Unit Cost ($M)	-		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($M)	0.292		0.149	0.150	-	0.052	-	-	-	-	-	-

Description: The Conventional Air Launched Cruise Missile, AGM-86C, modification program includes two distinct modification programs. The modification funded in FY96 converts the Air Launched Cruise Missile, AGM-86B, from nuclear to a conventional explosive and incorporates a global positioning system. The modification programmed in FY99 retrofits the current Conventional Air Launched Cruise Missile, AGM-86C, to a near precision configuration with bomb damage indication capability and a more reliable inertial navigation system. These are accurate long range cruise missiles optimized for an air to surface conventional role. This weapon system provides a near term capability to attack high value point targets from outside theater defenses.

FY98 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98.

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for 300 retrofit kits to the Conventional Air Launched Cruise Missile, AGM-86C.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	1294	AGM-86B TO AGM-86C	29.2	14.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1
P	1295	PRECISION GUIDANCE	0.0	0.0	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	15.5
		Class P TOTAL	29.2	14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6

DATE 02/14/97 MODIFICATION OF MISSILES FY 1998 PROGRAM EXHIBIT P3A CONGRESSIONAL

FY 1998 PB APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: AGM-86B (NUC) TO AGM-86C (CONV) MISSILE MN-1294 CLC CALCM CLASS P

MODELS OF MISSILES AFFECTED: AGM-86B CENTER: OC-ALC PE 0208030F TEAM POWER

DESCRIPTION/JUSTIFICATION: This modification converts the AGM-86B air launched cruise missile (ALCM) from nuclear to a conventional air launched cruise missile (CALCM) configuration. Modification replaces the nuclear warhead with conventional explosive and the incorporates a global positioning system (GPS). The program objective is to expeditiously meet Air Combat Command's (ACC) near term requirement to provide the B-52H aircraft with a long range standoff conventional missile. Modification is provided by the contractor and it will continue production of the CALCM fleet. The retrofit kit program is a continuation of a previous production for the current CALCM fleet and is provided by the contractor with installation provided by filed level maintenance activities. The program is a continuation of a previous ALCM to CALCM modification program.

DEVELOPMENT STATUS: Acquisition phase. Development substantiated with previous CALCM missile production contract incorporating relatively low-risk associated with improvements. FY 95 quantities reflect number of missile modifications that can be produced within the congressional mandated $29.4 budget constraints. FY 96/97 quantities were based on cost/price analysis and comparison to known costs associated to the previous CALCM contract.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	100	16.8	100	13.9	100	14.0						
KITS NONRECUR		9.8										
EQUIPMENT		1.8										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MOD OF SPARES		0.2		0.2		0.2						
SETA		0.6		0.8		0.8						
INSTALLATION OF HARDWARE												
FY-95 100 KITS												
FY-96 100 KITS												
FY-97 100 KITS												
TOTAL INSTALL QTY/COST												
TOTAL COST (BP-1100)	100	29.2	100	14.9	100	15.0						

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION

INITIAL LEAD TIME -- 13 MONTHS FOLLOW-ON LEAD TIME -- 0 MONTHS

FACT SHEET: CALCM MN-1294 AGM-86B (NUC) TO AGM-86C (CONV) MISSILE (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									300	44.7
KITS NONRECUR										9.8
EQUIPMENT										1.8
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
MOD OF SPARES										0.5
SETA _____										2.2
INSTALLATION OF HARDWARE										
FY-95 100 KITS										
FY-96 100 KITS										
FY-97 100 KITS										
TOTAL INSTALL QTY/COST										
TOTAL COST (BP-1100)									300	59.0

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-95	FY-96	FY-97
CONTRACT-DATE (QTR/FY)	3/95		
DELIVERY-DATE (QTR/FY)	3/96		

INSTALLATION SCHEDULE:	FY-95				FY-96				FY-97			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4
INPUT			4	36	60							
OUTPUT							4	36	60			

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: PRECISION GUIDANCE MN-1295 | CLC CALCM CLASS P

MODELS OF MISSILES AFFECTED: | CENTER: ASC | PE 0208030F TEAM POWER

DESCRIPTION/JUSTIFICATION: This modification retrofits the current AGM-86C Conventional Air-Launched Cruise Missile (CALCM) version to a near precision configuration and en route tracking. The accuracy improvement will double current CALCM effectiveness against soft fixed targets and allow the national command authorities to track these missiles after launch. It will provide the B-52H aircraft a more accurate more reliable long range stand-off conventional missile. It will also provide quicker knowledge of missile status for possible restrikes.

DEVELOPMENT STATUS: Developed concurrent with CALCM Block II which resulted from Congressionally directed CALCM precision strike demonstration contract incorporating relatively low-risk improvements.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS									300	15.5		
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-99 300 KITS											(225)	
TOTAL INSTALL QTY/COST											225	
TOTAL COST (BP-1100)									300	15.5		

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION

INITIAL LEAD TIME -- 13 MONTHS FOLLOW-ON LEAD TIME -- 13 MONTHS

FACT SHEET: CALCM MN-1295 PRECISION GUIDANCE (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									300	15.5
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
INSTALLATION OF HARDWARE										
FY-99 300 KITS	(75)								(300)	
TOTAL INSTALL QTY/COST	75								300	
TOTAL COST (BP-1100)									300	15.5

(TOTALS MAY NOT ADD DUE TO ROUNDING.)
MILESTONES

	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01
CONTRACT-DATE (QTR/FY)				2/99		
DELIVERY-DATE (QTR/FY)				2/00		

INSTALLATION SCHEDULE:	FY-96				FY-97				FY-98				FY-99				FY-00			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																		75	75	75
OUTPUT																		75	75	75

INSTALLATION SCHEDULE:	FY-01			
QUARTERS	1	2	3	4
INPUT	75			
OUTPUT	75			

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Exhibit P-40, Budget Item Justification											Date February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 11											P-1 Line Item Nomenclature Peacekeeper Modification (0101215F)	
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty (Kits)	0		0	18	108	0	0	0	0	0	0	-
Gross Cost ($M)	0.0		0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	0.0		0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Flyaway Unit Cost ($M)	-		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($M)	-		-	0.294	0.035	-	-	-	-	-	-	-

Description: The Peacekeeper modification program funds the modification of the LGM-118A, Peacekeeper intercontinental ballistic missile (ICBM). The LGM-118A Peacekeeper is a Multiple Independently Targetable Reentry Vehicle ICBM capable of delivering special weapons on multiple strategic targets. The modification program for FY97 is to upgrade the model 608 inertial measurement unit to model 609 with installation in FY98. The modification program for FY98 is to upgrade the Mk 21 Reentry Vehicle Radio Frequency Subsystem.

FY98 PROGRAM JUSTIFICATION: This modification is to upgrade the Mk 21 Reentry Vehicle Radio Frequency Subsystem.

FY99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY99.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	5754	INERTIAL MEASUREMENT UNIT UPGR	0.0	0.0	5.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	6.8
P	5755	MK 21 RV RADIO FREQ UPGRADE	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8
		Class P TOTAL	0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: PK INERTIAL MEASUREMENT UNIT (IMU) 608 UPGRADE MN-5754 | CLC LGM118 CLASS P

MODELS OF MISSILES AFFECTED: LGM-118 | CENTER: OO-ALC | PE 0101215F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The peacekeeper IMU 608 to 609 upgrade was performed to correct problems which had degraded reliability. There were only enough 608s upgraded to support system deployment and the flight test program through FY96. The extension of the flight testing program beyond FY96 will consume additional 609 IMUs which were not planned for. Upgrading the additional 608 IMUs to the 609 configuration is required to replace the assets that will be depleted. The additional assets are needed to meet the deployment requirements and the repair pipe-line requirements.

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS					18	0.3						
KITS NONRECUR												
EQUIPMENT					(18)	2.0						
EQUIP NONREC						2.4						
CHANGE ORDERS						0.3						
DATA						0.3						
SIM/TRAINER						0.1						
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-97 18 KITS							(3)	1.5	(15)			
TOTAL INSTALL QTY/COST							3	1.5	15			
TOTAL COST (BP-1100)					18	5.3		1.5				

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACTOR FACILITY

INITIAL LEAD TIME -- 12 MONTHS FOLLOW-ON LEAD TIME -- 0 MONTHS

FACT SHEET: LGM118 MN-5754 PK INERTIAL MEASUREMENT UNIT (IMU) 608 UPGRADE (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									18	0.3
KITS NONRECUR										
EQUIPMENT										2.0
EQUIP NONREC										2.4
CHANGE ORDERS										0.3
DATA										0.3
SIM/TRAINER										0.1
SUPPORT-EQUIP										
INSTALLATION OF HARDWARE										
FY-97 18 KITS									(18)	1.5
TOTAL INSTALL QTY/COST									18	1.5
TOTAL COST (BP-1100)									18	6.8

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-96	FY-97	FY-98	FY-99
CONTRACT-DATE (QTR/FY)		4/97		
DELIVERY-DATE (QTR/FY)		4/98		

INSTALLATION SCHEDULE:	FY-96				FY-97				FY-98				FY-99			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												3	3	4	4	4
OUTPUT												3	3	4	4	4

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI MN-5755 | CLC LGM118 CLASS P

MODELS OF MISSILES AFFECTED: LGM-118 | CENTER: OO-ALC | PE 0101215F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The RF subsystem on the MK 21 mod 3 reentry vehicle currently exhibits degraded performance; namely high insertion loss. The MK 21 mod 3 RF subsystem fault investigation report linked this high insertion loss to faulty RF cables and power splitters. This proposed RF subsystem modification will upgrade both the existing RF cable and power splitter designs and subsequently improve performance in proximity mode fuze operation.

DEVELOPMENT STATUS: CDR Feb 98, FCA Sep 98, PCA Sep 98

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							108	3.1				
EQUIP NONREC								0.6				
CHANGE ORDERS								0.1				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-1100)							108	3.8				

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- ORG/INTERMEDIATE

INITIAL LEAD TIME -- 6 MONTHS FOLLOW-ON LEAD TIME -- 6 MONTHS

FACT SHEET: LGM118 MN-5755 MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									108	3.1
EQUIP NONREC										0.6
CHANGE ORDERS										0.1
DATA										0.0
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-1100)									108	3.8

(TOTALS MAY NOT ADD DUE TO ROUNDING.)
MILESTONES

	FY-96	FY-97	FY-98	FY-99	FY-00
CONTRACT-DATE (QTR/FY)			3/98	1/99	1/00
DELIVERY-DATE (QTR/FY)			1/99	2/99	2/00

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 12							P-1 Line Item Nomenclature AIM-9 Sidewinder (0207161F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	137.3		15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	137.3		15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9

Description: The Air Intercept Missile (AIM) 9 Sidewinder modification consists of retrofitting existing AIM-9M components to provide upgraded guidance and control capability. This upgrade corrects current inventory deficiencies by increasing the counter-countermeasures capability.

FY98/99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98 or FY99.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	3478	AIM-9M TO AIM-9M-8/9	25.6	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.2
		Prior Year Modifications	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.7
		TOTAL	137.3	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: AIM-9M TO AIM-9M-8/9 MN-3478 | CLC AIM-9 CLASS P

MODELS OF MISSILES AFFECTED: AIM-9M | CENTER: ESC | PE 0207161F TEAM AIR

DESCRIPTION/JUSTIFICATION: This modification consists of retrofitting the existing AIM-9M components to provide upgraded guidance and control capability. This upgrade corrects current inventory deficiencies by increasing the counter-countermeasures capability. Production and installation of retrofit kits was competed between the mobilization contractors. Installation will be accomplished by the contractor and a limited quantity (700) by depot. Installations reflect only depot installs. Contractor kits are delivered as an installed unit.

DEVELOPMENT STATUS: Complete.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)		17.8										
PROCUREMENT (3020)												
INSTALL KITS	3321	17.4	2107	11.0	1172	7.0						
KITS NONRECUR	(1)	0.4		0.1								
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		0.3		0.3								
DATA		1.5		1.2		0.9						
SIM/TRAINER		0.1										
SUPPORT-EQUIP		2.0		1.4		0.6						
OTHER		3.0		1.2		1.0						
INSTALLATION OF HARDWARE												
FY-93 1622 KITS	(200)	0.2										
FY-94 749 KITS	(500)	0.7										
FY-95 950 KITS												
FY-96 2107 KITS												
FY-97 1172 KITS												
TOTAL INSTALL QTY/COST	700	0.9										
TOTAL COST (BP-1100)	3321	25.6	2107	15.2	1172	9.4						

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION

INITIAL LEAD TIME -- 12 MONTHS FOLLOW-ON LEAD TIME -- 12 MONTHS

FACT SHEET: AIM-9 MN-3478 AIM-9M TO AIM-9M-8/9 (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									6600	35.4
KITS NONRECUR										0.5
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										0.6
DATA										3.6
SIM/TRAINER										0.1
SUPPORT-EQUIP										4.0
OTHER										5.2
INSTALLATION OF HARDWARE										
FY-93 1622 KITS									(200)	0.2
FY-94 749 KITS									(500)	0.7
FY-95 950 KITS										
FY-96 2107 KITS										
FY-97 1172 KITS										
TOTAL INSTALL QTY/COST									700	0.9
TOTAL COST (BP-1100)									6600	50.2

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-92	FY-93	FY-94	FY-95	FY-96	FY-97
CONTRACT-DATE (QTR/FY)		3/93	3/94	2/95	2/96	2/97
DELIVERY-DATE (QTR/FY)		3/94	3/95	2/96	2/97	2/98

INSTALLATION SCHEDULE:	FY-92				FY-93				FY-94				FY-95			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT													150	50	375	125
OUTPUT													100	100	250	250

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 13							P-1 Line Item Nomenclature Minuteman III Modifications (0101213F)					
Program Element for Code B Items: N/A					Other Related Program Elements: ICBM EMD: 0604851F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty (Kits)	Varies		Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies
Gross Cost ($M)	1337.5		28.5	72.6	106.9	181.8	430.2	502.4	601.3	525.1	1477.4	5263.7
Initial Spares ($M)	9.0		0.4	3.2	0.0	2.9	3.1	3.4	3.5	3.6	0.0	29.1
Total Proc Cost ($M)	1346.5		28.9	75.8	106.9	184.7	433.3	505.8	604.8	528.7	1477.4	5292.8

Description: The Minuteman III Modification program funds the modification of the LGM-30 Minuteman III intercontinental ballistic missiles. These modifications include the replacement of the guidance system, replacement of the propulsion system, communications upgrades, and upgrades of brine chillers. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The goal of the modifications is to extend the operational capability of the Minuteman III through 2020. Specific modifications are identified below.

CLASS	MOD NO.	MODIFICATION TITLE	Prior Years	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P-S	T5036	Removal of Lithium Batteries	7.1	0.0	0.5	4.3	7.5	4.6	3.9	0.0	0.0	0.0	27.9
P	13503B	Guidance Replacement Prog	0.0	10.0	60.2	97.9	172.7	292.6	275.8	236.2	129.8	23.4	1298.6
P	3413	Rapid Exec & Cmb Target Sy	321.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.8
P	5053	Propulsion Replace Program	0.0	0.0	0.0	0.0	0.0	132.0	207.3	333.1	344.3	1208.6	2225.3
P	5062	Initial Measure Process Unit	0.0	0.0	1.2	1.8	0.2	0.1	0.0	0.0	0.0	0.0	3.3
P	5716	Upgr Airborne Proc Trainer	0.0	0.0	3.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
P	5735	Code Processing Disk Drive	0.0	0.0	4.5	0.3	0.4	0.0	0.0	0.0	0.0	0.0	5.2
P	5739	Brine Chiller Replacement	0.0	0.0	0.0	0.0	0.0	0.0	14.3	20.1	27.4	233.4	295.2
P	T3505	Modif Miniature Recv Term	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.9	22.9	12.0	45.8
P	5704	Ry Mpt Emerg Air Condition	0.0	0.2	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5
P	99999X	Low Cost Mods	5.0	2.4	2.3	1.5	1.0	1.0	1.1	1.0	0.7	0.0	16.0
		Prior Year Modifications	1003.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1003.5
		TOTAL	1337.5	28.5	72.6	106.9	181.8	430.3	502.4	601.3	525.1	1477.4	5263.8

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: REMOVAL OF MESP LITHIUM BATTERIES MN-T5036 | CLC LGM-30 CLASS P-S

MODELS OF MISSILES AFFECTED: LGM-30G,LGM118A | CENTER: OO-ALC | PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: Lithium batteries will be removed from the MM and the PK launch facilities located at wings I, V and VI and stored prior to final disposition. Lithium batteries have been observed to be bulging, and their associated scrubbers corroding. In addition, a lithium cell has experienced a self depletion and there may be other cells currently undergoing a similar depletion; if these cells are put "on-line" a destructive event could occur. If lithium batteries have not achieved the voltage required in the allotted time period, this would preclude the lithium batteries from coming "on-line" when required. The outyear dollars are required to demill batteries removed as part of this safety modification.

DEVELOPMENT STATUS: Complete.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR		0.3										
EQUIPMENT	274	1.3										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER		0.1										
SUPPORT-EQUIP												
BATTERY DISPOS		4.5				0.5		4.3		7.5		4.6
INSTALLATION OF HARDWARE												
FY-92 166 KITS	(166)	0.6										
FY-93 108 KITS	(108)	0.3										
TOTAL INSTALL QTY/COST	274	0.9										
TOTAL COST (BP-1100)	274	7.1				0.5		4.3		7.5		4.6

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- DEPOT

INITIAL LEAD TIME -- 2 MONTHS FOLLOW-ON LEAD TIME -- 2 MONTHS

FACT SHEET: LGM-30 MN-T5036 REMOVAL OF MESP LITHIUM BATTERIES (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										0.3
EQUIPMENT									274	1.3
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.0
SIM/TRAINER										0.1
SUPPORT-EQUIP										0.0
BATTERY DISPOS		3.9								25.3
INSTALLATION OF HARDWARE										
FY-92 166 KITS									(166)	0.6
FY-93 108 KITS									(108)	0.3
TOTAL INSTALL QTY/COST									274	0.9
TOTAL COST (BP-1100)		3.9							274	27.9

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-92	FY-93	FY-94	FY-95
CONTRACT-DATE (QTR/FY)	2/93	1/94		
DELIVERY-DATE (QTR/FY)	2/93	2/94		

INSTALLATION SCHEDULE:	FY-92				FY-93				FY-94				FY-95			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT						55	58	32	21	24	28	22	29	5		
OUTPUT						55	58	32	21	24	28	22	29	5		

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B | CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM-30G | CENTER: OO-ALC | PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The MM III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade. Procurement funds replace the flight computer amplifer, missile guidance system control, platform electronics and rehosts associated software support equipment and trainers will be upgraded or replaced to support the new guidance electronics.

DEVELOPMENT STATUS: PDR: Dec 95, CDR: Dec 96, FCA: Jan 97

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)		93.0		110.2		110.3		66.9		21.0		
PROCUREMENT (3020)												
INSTALL KITS			4	1.0	10	2.1	32	5.4	74	10.6	163	20.3
KITS NONRECUR												
EQUIPMENT			(4)	9.0	(10)	25.4	(32)	62.7	(74)	124.2	(163)	242.2
EQUIP NONREC						12.4		5.1		7.8		
CHANGE ORDERS						2.7		3.9		7.6		13.6
DATA						1.1		1.1		0.6		1.7
SIM/TRAINER						0.7		1.0		0.1		
SUPPORT-EQUIP						14.9		13.9		16.0		6.6
OGC						0.9		4.9		5.2		5.3
INSTALLATION OF HARDWARE												
FY-96 4 KITS									(4)	0.2		
FY-97 10 KITS									(8)	0.5	(2)	0.1
FY-98 32 KITS											(32)	1.9
FY-99 74 KITS											(15)	0.9
FY-00 163 KITS												
FY-01 163 KITS												
FY-02 139 KITS												
FY-03 67 KITS												
TOTAL INSTALL QTY/COST									12	0.7	49	2.9
TOTAL COST (BP-1100)			4	10.0	10	60.2	32	97.9	74	172.7	163	292.6

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- DEPOT

INITIAL LEAD TIME -- 30 MONTHS FOLLOW-ON LEAD TIME -- 19 MONTHS

FACT SHEET: LGM-30 MN-13503B MM III GUIDANCE REPLACEMENT PROGRAM (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS	163	18.6	139	15.2	67	7.2			652	80.5
KITS NONRECUR										
EQUIPMENT	(163)	227.0	(139)	189.6	(67)	94.6				974.5
EQUIP NONREC										25.3
CHANGE ORDERS		12.3		11.9		7.3		8.5		67.7
DATA		1.2								5.6
SIM/TRAINER										1.8
SUPPORT-EQUIP		2.4		1.2		3.7				58.7
OGC		7.6		7.8		7.0		4.6		43.3
INSTALLATION OF HARDWARE										
FY-96 4 KITS									(4)	0.2
FY-97 10 KITS									(10)	0.6
FY-98 32 KITS									(32)	1.9
FY-99 74 KITS	(59)	3.5							(74)	4.4
FY-00 163 KITS	(51)	3.2	(112)	6.7					(163)	9.9
FY-01 163 KITS			(56)	3.8	(107)	6.4			(163)	10.2
FY-02 139 KITS					(48)	3.5	(91)	6.4	(139)	9.8
FY-03 67 KITS							(67)	4.0	(67)	4.0
TOTAL INSTALL QTY/COST	110	6.7	168	10.5	155	9.9	158	10.4	652	41.1
TOTAL COST (BP-1100)	163	275.8	139	236.2	67	129.8		23.4	652	1298.4

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
CONTRACT-DATE (QTR/FY)		4/96	1/97	2/98	1/99	1/00	1/01	1/02	1/03		
DELIVERY-DATE (QTR/FY)		2/99	3/99	1/00	4/00	3/01	3/02	3/03	3/04		

INSTALLATION SCHEDULE:	FY-95				FY-96				FY-97				FY-98				FY-99			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																		2	4	6
OUTPUT																			3	5

INSTALLATION SCHEDULE:	FY-00				FY-01				FY-02				FY-03				FY-04			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	8	12	14	15	18	22	31	39	42	42	42	42	42	40	37	36	36	35	29	27
OUTPUT	6	10	12	15	16	18	25	35	40	42	42	42	42	42	39	36	36	36	34	27

INSTALLATION SCHEDULE:	FY-05			
QUARTERS	1	2	3	4
INPUT	25	6		
OUTPUT	27	22		

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: REACT MN-3413 | CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM-30G | CENTER: OO-ALC | PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The rapid execution and combat targeting (REACT) program responds to a need to improve missile combat crews' ability to receive, process, and implement national command authority emergency war orders. The program improves the maintainability, supportabliity, responsiveness, and operability of the weapon system including: weapon system control element (WSCE) replacement, rapid message processing (RMP), rapid retargeting, launch control center (LCC) console integration, and missile procedures training (MPT) computer replacement. The program modifed minuteman launch control capsules, test facilities and associated trainers (SAC SON 14-86).

DEVELOPMENT STATUS: Development tasks associated with anomaly resolution and implementation of an organic software support facility will continue through 4th quarter FY96.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)		255.1		3.0								
PROCUREMENT (3020)												
INSTALL KITS	47	127.5										
KITS NONRECUR		71.0		7.9								
EQUIPMENT	(47)	32.7										
EQUIP NONREC												
CHANGE ORDERS		7.3		1.1								
DATA		28.1		2.9								
SIM/TRAINER	(9)	24.7		3.9								
SUPPORT-EQUIP		3.8		0.1								
INSTALLATION OF HARDWARE												
FY-91 7 KITS	(7)	13.9										
FY-92 20 KITS	(20)	5.8										
FY-93 20 KITS	(20)	7.1										
TOTAL INSTALL QTY/COST	47	26.8										
TOTAL COST (BP-1100)	47	321.9		15.9								

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACTOR FACILITY

INITIAL LEAD TIME -- 24 MONTHS FOLLOW-ON LEAD TIME -- 24 MONTHS

FACT SHEET: LGM-30 MN-3413 REACT (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01 QTY	FY-01 AMT	FY-02 QTY	FY-02 AMT	FY-03 QTY	FY-03 AMT	TO COMP QTY	TO COMP AMT	TOTAL QTY	TOTAL AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									47	127.5
KITS NONRECUR										78.9
EQUIPMENT										32.7
EQUIP NONREC										
CHANGE ORDERS										8.4
DATA										31.0
SIM/TRAINER										28.6
SUPPORT-EQUIP										3.9
INSTALLATION OF HARDWARE										
FY-91 7 KITS									(7)	13.9
FY-92 20 KITS									(20)	5.8
FY-93 20 KITS									(20)	7.1
TOTAL INSTALL QTY/COST									47	26.8
TOTAL COST (BP-1100)									47	337.8

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-90	FY-91	FY-92	FY-93	FY-94	FY-95	FY-96
CONTRACT-DATE (QTR/FY)		4/91	2/92	1/93			
DELIVERY-DATE (QTR/FY)		4/93	2/94	1/95			

INSTALLATION SCHEDULE:	FY-90				FY-91				FY-92				FY-93				FY-94			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																1				3
OUTPUT																1				3

INSTALLATION SCHEDULE:	FY-95				FY-96			
QUARTERS	1	2	3	4	1	2	3	4
INPUT	7	3	10		6	5	10	2
OUTPUT	7	3	10		6	5	10	2

DATE 02/14/97 MODIFICATION OF MISSILES FY 1998 PROGRAM EXHIBIT P3A CONGRESSIONAL

FY 1998 PB APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: MODIFICATION TO UPGRADE APT MN-5716 CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM30/LGM118 CENTER: OO-ALC PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: The deputy secretary of defense directed the transfer of the airborne command post mission to the Navy E-6 (TACAMO) aircraft. The ALCC EC-135 aircraft will eventually be deactivated. The mission will transfer in July 1997 when the E-6 aircraft are ready. The airborne procedures trainer (APT) will require an upgrade to match the E-6 configuration. The E-6B weapon system CDR, Feb 97.

DEVELOPMENT STATUS: No RDT&E

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					1	0.4						
EQUIP NONREC						1.4						
CHANGE ORDERS												
DATA						0.8		0.9				
SIM/TRAINER												
SUPPORT-EQUIP												
SOFTWARE						0.8						
OGC						0.2		0.1				
INSTALLATION OF HARDWARE												
FY-97 1 KITS							(1)					
TOTAL INSTALL QTY/COST							1					
TOTAL COST (BP-1100)					1	3.7		1.0				

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- DEPOT/FIELD TEAM

INITIAL LEAD TIME -- 12 MONTHS FOLLOW-ON LEAD TIME -- 0 MONTHS

FACT SHEET: LGM-30 MN-5716 MODIFICATION TO UPGRADE APT (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									1	0.4
EQUIP NONREC										1.4
CHANGE ORDERS										
DATA										1.7
SIM/TRAINER										
SUPPORT-EQUIP										
SOFTWARE										0.8
OGC										0.3
INSTALLATION OF HARDWARE										
FY-97 1 KITS									(1)	0.0
TOTAL INSTALL QTY/COST									1	0.0
TOTAL COST (BP-1100)									1	4.7

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-96	FY-97	FY-98
CONTRACT-DATE (QTR/FY)		2/97	
DELIVERY-DATE (QTR/FY)		2/98	

INSTALLATION SCHEDULE:	FY-96				FY-97				FY-98			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4
INPUT										1		
OUTPUT										1		

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: ICBM CODE PROCESSING DISK DRIVE MN-5735 | CLC LGM-30 CLASS P

MODELS OF MISSILES AFFECTED: LGM-30/LGM-118 | CENTER: OO-ALC | PE 0101213F TEAM SPACE

DESCRIPTION/JUSTIFICATION: Replacement of the HP 7906 disk drive is required due to very low reliability & maintainability. A new disk drive increases ICBM code processing system (ICPS) availability, provides higher capacity media for the Peacekeeper and Minuteman weapon systems. React and other previous programs have used up available memory. Reduces maintenance time, emergency contractor trips and eliminates the need for CLS personnel to be Personnel Reliability Program ((PRP) certified.

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS					7	0.1						
KITS NONRECUR						1.1						
EQUIPMENT					(7)	0.1						
EQUIP NONREC												
CHANGE ORDERS						0.1						
DATA						0.5				0.1		
SIM/TRAINER												
SUPPORT-EQUIP												
SOFTWARE						2.5		0.3				
OGC												
INSTALLATION OF HARDWARE												
FY-97 7 KITS									(7)	0.3		
TOTAL INSTALL QTY/COST									7	0.3		
TOTAL COST (BP-1100)					7	4.5		0.3		0.4		

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACT FIELD TEAM

INITIAL LEAD TIME -- 21 MONTHS FOLLOW-ON LEAD TIME -- 0 MONTHS

FACT SHEET: LGM-30 MN-5735 ICBM CODE PROCESSING DISK DRIVE (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									7	0.1
KITS NONRECUR										1.1
EQUIPMENT										0.1
EQUIP NONREC										
CHANGE ORDERS										0.1
DATA										0.6
SIM/TRAINER										
SUPPORT-EQUIP										
SOFTWARE										2.8
OGC										0.1
INSTALLATION OF HARDWARE										
FY-97 7 KITS									(7)	0.3
TOTAL INSTALL QTY/COST									7	0.3
TOTAL COST (BP-1100)									7	5.2

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-96	FY-97	FY-98	FY-99
CONTRACT-DATE (QTR/FY)		2/97		
DELIVERY-DATE (QTR/FY)		1/99		

INSTALLATION SCHEDULE:	FY-96				FY-97				FY-98				FY-99			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT													1	1	5	
OUTPUT													1	1	5	

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 14							P-1 Line Item Nomenclature AGM-88A HARM (0207162F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	153.0		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	153.0		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6

Description: The AGM-88B/C, High Speed Anti-Radiation Missile (HARM) modification consists of a Block IV guidance upgrade and improved warhead. The AGM-88B/C HARM is a defense suppression weapon that provides a lethal counter to enemy ground based, radar guided, missile and anti-aircraft artillery system.

FY98/99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98 or FY99.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	3540	AGM-88B/C HARM Upgr	136.3	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.9
		Prior Year Modifications	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
		TOTAL	153.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6

DATE 02/14/97 | MODIFICATION OF MISSILES FY 1998 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1998 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: HARM UPDATES MN-3540 | CLC AGM-88 CLASS P

MODELS OF MISSILES AFFECTED: HARM | CENTER: WR-ALC | PE 0207162F TEAM INFO

DESCRIPTION/JUSTIFICATION: The Block IV seeker meets the SORD requirement for an advanced threat capable anti-radiation missile. The non-nuclear consumable annual analysis (NCAA) requires that the Air Force acquire sufficient HARM Block IV assets (number is classified) for deployment against advanced threat radars. The most cost-effective acquisition strategy to support the required mix of seeker capabilities entails conversion of existing Block III HARM's to an upgraded version. Components of the HARM are being replaced by a Block IV guidance section and the improved warhead is replacing existing Block III versions. This weapon system improvement is in compliance with SORD requirements and meets FY92 NCAA mix objectives.

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN

	PRIOR		FY-96		FY-97		FY-98		FY-99		FY-00	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	783	128.2										
KITS NONRECUR		1.6										
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		4.2		1.6								
DATA		1.2										
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-1100)	783	136.3		1.6								

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- ORG/INTERMEDIATE

INITIAL LEAD TIME -- 18 MONTHS FOLLOW-ON LEAD TIME -- 12 MONTHS

FACT SHEET: AGM-88 MN-3540 HARM UPDATES (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-01		FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									783	128.2
KITS NONRECUR										1.6
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										5.8
DATA										1.2
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-1100)									783	137.9

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-94	FY-95
CONTRACT-DATE (QTR/FY)	1/94	3/95
DELIVERY-DATE (QTR/FY)	3/95	3/96

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Exhibit P-40, Budget Item Justification											Date February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 15											P-1 Line Item Nomenclature Modifications Under $2.0M (0207161F)	
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	13.9		1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	13.9		1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0

Description: This line item funds modifications that apply to multiple missile weapon systems each funded at less than $0.9M per year.
The goal of the FY98 and FY99 modifications are to enhance capability, improve reliability and maintainability, and reduce logistics support cost.

CLASS	MOD NO.	MODIFICATION TITLE	PRIOR	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
P	99999Z	Misc Mods	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
		TOTAL	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0

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BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 16							P-1 Line Item Nomenclature **Missile Spares and Repair Parts**					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Initial Spares Gross Cost ($M)	1349.1		11.4	9.8	2.2	8.2	9.4	9.7	10.0	10.2	Continues	1420.0
Replen Spares Gross Cost ($M)	2069.0		29.9	34.7	26.6	27.2	28.1	28.5	48.4	29.2	Continues	2321.6
Total Proc Cost ($M)	3418.1		41.3	44.5	28.8	35.4	37.5	38.2	58.4	39.4	Continues	3741.6

Description: The missile spares and repair parts program funds for missile replenishment spares (Air Force budget program 250000) and missile initial spares (Air Force budget program 260000). The replenishment spares and repair parts are needed to support non-ballistic and ballistic missile systems and include such items as rocket motors, cables, and electronics. The initial spare parts are needed to support missile production and delivery schedules, missile spare engines, and other new missile investment spare items, including guidance and control sections.

FY98 PROGRAM JUSTIFICATION: The FY98 program funds for replenishment spares for Advanced Cruise Missile ($0.5M), Air Launched Cruise Missile ($0.2M), replacement of circuit boards for Minuteman ($13.5M), Peacekeeper ($1.0M), AIM 7E ($2.7M), AIM 9 ($2.5M), HARM ($2.2M), AGM-130 ($1.0M), Maverick ($1.3M), and HAVE NAP ($1.8M). The FY98 program also includes initial spares for AMRAAM ($1.1M) and Aerial Target Drones ($1.1M).

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for replenishment spares for Advanced Cruise Missile ($0.4M), Air Launched Cruise Missile ($0.1M), Minuteman ($1.9M), Peacekeeper ($0.7M), AIM 7E ($2.6M), AIM 9 ($4.1M), HARM ($2.8M), AMRAAM ($10.3M), AGM-130 ($1.0M), Maverick ($1.4M), and HAVE NAP ($1.9M). The FY99 program also includes initial spares for AMRAAM ($2.7M), Aerial Target Drones ($2.6M), and Minuteman ($2.9M).

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification						Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 16						P-1 Line Item Nomenclature Missile Spares and Repair Parts					
($M) End Item P-1 Line Item	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
INITIAL											
AMRAAM End Item Cost		177.116	116.178	117.768	124.636	151.286	165.808	148.457	174.909		1176.158
Initial Spares %		2.7%	3.3%	0.9%	2.2%	1.8%	1.7%	1.9%	1.6%		2.0%
Initial Spares Cost		4.781	3.865	1.082	2.713	2.793	2.777	2.839	2.884		23.734
QF-4 Drone End Item Cost		27.838	23.899	17.808	19.272	17.676	17.223	17.159	17.391		158.266
Initial Spares %		4.4%	1.6%	5.0%	10.0%	15.9%	16.6%	17.6%	17.7%		10.2%
Initial Spares Cost		1.217	0.377	0.886	1.923	2.808	2.861	3.013	3.075		16.160
MQM-107 Drone End Item Cost		0	14.102	7.910	17.690	21.069	22.728	23.134	23.447		130.080
Initial Spares %			17.1%	2.9%	3.9%	3.3%	3.0%	3.0%	3.0%		7.5%
Initial Spares Cost		3.665	2.406	0.232	0.696	0.691	0.691	0.688	0.693		9.762
Minuteman End Item Cost		28.533	72.649	106.899	181.762	430.156	502.374	601.329	525.145		2448.847
Initial Spares %		1.5%	4.3%	0.0%	1.6%	0.7%	0.7%	0.6%	0.7%		0.8%
Initial Spares Cost		0.417	3.156	0.000	2.882	3.109	3.350	3.509	3.597		20.020
AGM-130 End Item Cost		106.265	34.964	1.539	0.347	0.228	0.104	0	0		143.447
Initial Spares %		1.2%									0.9%
Initial Spares Cost		1.324	0	0	0	0	0	0	0		1.324
AGM-129 ACM End Item Cost		1.816	1.235	0.843	1.018	1.071	2.058	2.087	2.114		12.242
Initial Spares %		0.8%	0.2%								0.1%
Initial Spares Cost		0.014	0.003	0	0	0	0	0	0		0.017
HAVNAP End Item Cost		37.626	34.864	0	0	0	0	0	0		72.490
Initial Spares %		0.1%									0.0%
Initial Spares Cost		0.036	0	0	0	0	0	0	0		0.036
TOTAL INITIAL		11.454	9.807	2.200	8.214	9.401	9.679	10.049	10.249		71.053

Remarks:
Replenishment spares and repair parts continued on page 3.

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification						Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 16						P-1 Line Item Nomenclature Missile Spares and Repair Parts					
($M) End Item P-1 Line Item	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
REPLENISHMENT											
AGM-142 HAVE NAP(0101113F/0207322F)		1.974	1.777	1.819	1.875	1.916	1.958	2.012	2.072		15.403
AGM-129 Adv Cruise Msl (0101120F)		0.537	0.242	0.465	0.404	0.393	0.333	0.344	0.356		3.074
AGM-86 ALCM (0101122F)		0.103	0.333	0.178	0.148	0.270	0.270	0.272	0.280		1.854
LGM-30 Minuteman (0101213F)*		3.736	2.844	13.527	1.918	1.923	1.978	21.514	2.057		49.497
LGM-118 Peacekeeper (0101215F)		0.046	2.948	0.969	0.697	0.708	0.720	0.733	0.748		7.569
AIM-7E Sparrow (0207161F)		0.796	0	2.676	2.635	2.680	2.712	2.875	2.884		17.258
AIM-9 Sidewinder (0207161F)		4.094	7.622	2.501	4.071	4.222	4.370	4.290	4.398		35.568
AGM-88A HARM (0207162F)		2.499	3.185	2.185	2.793	2.744	2.961	3.038	3.085		22.490
AIM-120 AMRAAM (0207163F)		12.734	13.414	0	10.337	10.826	10.745	10.770	10.691		79.517
AGM-130 (0207165F)		0.962	0.949	0.965	0.985	1.005	1.028	1.050	1.068		8.012
AGM-65D Maverick (0207313F)		2.082	1.292	1.323	1.358	1.393	1.423	1.462	1.531		11.864
QF-106F Drone (0305116F)		0.306	0	0	0	0	0	0	0		0.306
QF-4 Drone (0305116F)		0	0.135	0	0	0	0	0	0		0.135
TOTAL REPLENISHMENT		29.869	34.741	26.608	27.221	28.080	28.498	48.360	29.170		252.547

Remarks:
The FY98 program for the LGM-30 Minuteman is to replace circuit boards. The replacement is planned for every four years.

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BUDGET ACTIVITY 05: OTHER SUPPORT

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17							P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC) (0303140F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Spaceborne Equip (0303140F)							
	Prior Year	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty												
Gross Cost ($M)	296.8		18.6	14.0	9.3	9.7	10.0	10.3	9.8	10.0	Continues	Continues
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	296.8		18.6	14.0	9.3	9.7	10.0	10.3	9.8	10.0	Continues	Continues

Description:
The Air Force acquires and logistically supports the communications security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. DOD satellite requirements are consolidated in order to accommodate high production start-up costs, dilute high NRE costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satellite program offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

FY98 PROGRAM JUSTIFICATION:
Funds are required to conclude the multi-year acquisition of high-speed encryptors for three 1-1 Special Projects. In addition, Det 4 will procure the embedment chips required for GPS Block IIF. Funds the acquisition and life-cycle support for the following satellite hardware:
PERICLES (KGT-207), PEGASUS (KG-277 and KG-228), and CARDHOLDER.

FY99 PROGRAM JUSTIFICATION:
Funds the acqusition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, and three 1-1 Special Projects:
PEGASUS (KG-227 and KG-228), and CARDHOLDER.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17	B. WEAPON MODEL/ SERIES/POPULAR NAME Spaceborne Equipment (COMSEC) (0303140F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Multiple	D. DATE February 1997

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		0		0		0
Flyaway Cost									
Missile Hardware-Recurring									
COMSEC BOX (KGT-207)			12.000		10.000		7.000		0.000
COMSEC BOX (KG-228 and U-AYJ)			6.634		3.091		1.575		7.870
Subtotal Missile Hardware			18.634		13.091		8.575		7.870
Nonrecurring and Ancillary Cost			0.000		0.000		0.000		0.000
Subtotal Nonrecurring and Ancillary			0.000		0.000		0.000		0.000
Total Missile Flyaway			18.634		13.091		8.575		7.870
Support Cost			0.000		0.800		0.655		1.730
Subtotal Support Cost			0.000		0.800		0.655		1.730
Net P-1 Full Funding Cost			18.634		13.891		9.230		9.600
Initial Spares			0.000		0.099		0.074		0.087
Total Program			18.634		13.990		9.304		9.687

P-1 Shopping List - Item No. 17

Exhibit P-5 Program Cost Breakdown
(Spaceborne Equipment, page 2 of 3 pages)

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17							P-1 Line Item Nomenclature Spaceborne Equipment				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
KGT-207	29	1.000	NSA	Mar 95	MIPR / FFP	Motorola Chandler, AZ	Sept 95	Dec 97	Yes	NA	
KG-228	64	0.250	ASC/RAKP	Sept 96	AF616 / FFP	Mykotronx L.A.,CA	Jan 97	Aug 97	Yes	NA	
CARDHOLDER (Chips)	400	0.005	NSA	Jan 96	MIPR / FFP	Mykotronx L.A.,CA	Apr 96	Apr 97	Yes	NA	
CARDHOLDER (Box)	10.0	0.200	Det 4, ESC	Apr 98	FFP	TBD	Dec 98	Jun 99	No	NA	

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 18							P-1 Line Item Nomenclature Global Positioning System (MYP) (0305165F)					
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk II 0604480F, GPS 0305165F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	45		4	3	3	0	3	3	3	3	39	106
Gross Cost ($M)	1278.5		121.7	170.5	163.8	97.9	192.0	165.4	140.9	140.6	3625.1	6096.4
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1278.5		121.7	170.5	163.8	97.9	192.0	165.4	140.9	140.6	3625.1	6096.4
Flyaway Unit Cost ($M)												
Wpn Sys Proc Unit Cost($M)	28.411		30.414	56.833	54.600	-	64.000	55.133	46.967	46.867	92.951	57.513

Description: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are launched on the Evolved Expendable Launch Vehicle (EELV) and also host the Nuclear Detonation Detection System (0305913F). The initial buy of 28 satellites was awarded as a multiyear contract September 1982 for a total of $1.023 billion. A follow-on procurement of 21 replenishment satellites began in FY 91. The procurement of 20 of these replenishment satellites is a competitively awarded multiyear contract. The acquisition strategy for the Block IIF satellites is a multiyear contract for 33 satellites with advance buy in FY96.

FY98 PROGRAM JUSTIFICATION: FY98 funds three Block IIF satellites, continuing the 6 Block IIF satellite multiyear procurement.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues launch support, range support, and EELV integration. No satellites are being procured in FY99.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18							P-1 Line Item Nomenclature Global Positioning System (0305165F)					
($M) Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Global Positioning Sys IIA		1278.500	15.700	10.981	6.500	4.300	0.000	0.000	0.000	0.000	0.000	37.481
Quantity		45	0	0	0	0	0	0	0	0	0	45
Global Positioning Sys IIR		0.000	172.805	41.470	42.912	50.091	39.362	40.650	36.086	34.191	0.000	457.567
Less Adv Proc (Prior Year)		0.000	-66.850	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-66.850
Total GPS IIR		0.000	105.955	41.470	42.912	50.091	39.362	40.650	36.086	34.191	0.000	390.717
Quantity		0	4	0	0	0	0	0	0	0	0	4
Global Positioning Sys IIF		0.000	0.000	150.518	141.900	43.500	229.703	163.873	138.778	106.457	3625.100	4599.829
Less Adv Proc (Prior Year)		0.000	0.000	-32.500	-27.475	0.000	-77.057	-39.096	-33.985	0.000	0.000	-210.113
Plus Adv Proc (Current Year)		0.000	32.500	27.475	0.000	77.057	39.096	33.985	0.000	0.000	0.000	210.113
Total GPS IIF		0.000	32.500	145.493	114.425	120.557	191.742	158.762	104.793	106.457	3625.100	4599.829
Quantity		0	0	3	3	0	3	3	3	3	39	57
TOTAL			154.155	197.944	163.837	174.948	231.104	199.412	140.879	140.648	3625.100	5028.027

Remarks:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
GPS IIA									
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			2.230		1.347		0.259		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			11.781		8.700		5.365		3.275
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			14.011		10.047		5.624		3.275
Support Cost									
Technical Support			1.666		0.934		0.751		0.988
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			1.666		0.934		0.751		0.988
Net P-1 Full Funding Cost			15.677		10.981		6.375		4.263

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
GPS IIA									
Net P-1 Full Funding Cost			15.677		10.981		6.375		4.263
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			15.677		10.981		6.375		4.263
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			15.677		10.981		6.375		4.263
GPS II									

COMMENTS:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIR	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			4		0		0		0
GPS IIR									
Flyaway Cost									
Hardware-Recurring									
Vehicle		32.5	130.191		0.000		0.000		0.000
Subtotal Recurring			130.191		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			130.191		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			24.668		28.583		28.617		29.291
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			24.668		28.583		28.617		29.291
Support Cost									
Technical Support			17.969		3.526		5.072		11.582
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		9.361		9.361		9.100
Total Support Cost			17.969		12.887		14.433		20.682
GPS IIR									
Net P-1 Full Funding Cost			172.828		41.470		43.050		49.973

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIR	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			4		0		0		0
GPS IIR									
Net P-1 Full Funding Cost			172.828		41.470		43.050		49.973
Less Advance Procurement (Prior Year)			66.850		0.000		0.000		0.000
Procurement Cost			105.978		41.470		43.050		49.973
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
GPS IIR									
Total Program Cost			105.978		41.470		43.050		49.973

COMMENTS:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA	D. DATE February 1997

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		3		3		0
GPS IIF									
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000	45.906	137.718	41.723	125.170		0.000
Subtotal Recurring			0.000		137.718		125.170		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		137.718		125.170		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			0.000		0.000		0.000		33.538
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			0.000		0.000		0.000		33.538
Support Cost									
Technical Support			0.000		12.800		12.717		7.717
Program Support			0.000		0.000		4.000		2.400
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			0.000		12.800		16.717		10.117
GPS IIF									
Net P-1 Full Funding Cost			0.000		150.518		141.887		43.655

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Downey, CA	D. DATE February 1997

IN MILLIONS OF DOLLARS

ELEMENT OF COST	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		3		3		0
GPS IIF									
Net P-1 Full Funding Cost			0.000		150.518		141.887		43.655
Less Advance Procurement (Prior Year)			0.000		32.500		27.475		0.000
Procurement Cost			0.000		118.018		114.412		43.655
Plus Advance Procurement (Current Year)			32.500		27.475		0.000		77.057
Total Program Cost			32.500		145.493		114.412		120.712
GPF IIF									

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18							P-1 Line Item Nomenclature Global Positioning System				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
Block IIR Spacecraft											
FY96	4	32.548	SMC/CZ	Feb 89	CM-6/FP	Lockheed-Martin Valley Forge, PA	Jun 89	Jul 96	No		
Block IIF Spacecraft											
FY97	3	45.906	SMC/CZ	Sep 95	CM-2/FP/CPAF	Boeing Downey, CA	Apr 96	Apr 01	No	Feb 97	
FY98	3	41.723	SMC/CZ	Sep 95	CM-2/FP/CPAF	Boeing Downey, CA	Apr 96	Apr 02	No	Feb 97	

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: Global Positioning System (0305165F)	DATE: February 1997

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995	CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GPS BLOCK IIR SATELLITES																												
FY 1996	USAF	4	0	4																								4
GPS BLOCK IIF SATELLITES																												
FY 1997	USAF	3	0	3																								3
FY 1998	USAF	3	0	3																								3
TOTAL		**0**	**10**	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES: MINIMUM SUST.	1-8-5	MAXIMUM	RCH'D D +
GPS Block IIR: Lockheed Martin, Valley Forge, Pennsylvania				
GPS Block IIF: Rockwell International, Downey, California				

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL			67	55
REORDER				

REMARKS

P-1 SHOPPING LIST Item No. 18

Exhibit P-21 Production Schedule

(Global Positioning System, page 10 of 12 pages)

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Global Positioning System (0305165F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000												LATER
	1997			CALENDAR YEAR 1998										CALENDAR YEAR 1999												CALENDAR YEAR 2000												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GPS BLOCK IIR SATELLITES																																					
FY 1996																													1		1			1			1
GPS BLOCK IIF SATELLITES																																					
FY 1997																																					3
FY 1998																																					3
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	0	0	7
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

P-1 SHOPPING LIST Item No 18

Exhibit P-21 Production Schedule

(Global Positioning System, page 11 of 12 pages)

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Global Positioning System (0305165F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2001													FISCAL YEAR 2002												FISCAL YEAR 2003												LATER
	2000			CALENDAR YEAR 2001										CALENDAR YEAR 2002												CALENDAR YEAR 2003												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GPS BLOCK IIR SATELLITES																																					
FY 1996	1																																				0
GPS BLOCK IIF SATELLITES																																					
FY 1997							1				1				1																							0
FY 1998																				1			1				1											0
TOTAL	1	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

P-1 SHOPPING LIST Item No 18

Exhibit P-21 Production Schedule

(Global Positioning System, page 12 of 12 pages)

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 19							P-1 Line Item Nomenclature: **Global Positioning System - Advance Procurement (0305165F)**					
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk II 0604480F, GPS 0305165F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	857.4		32.5	27.5	0.0	77.1	39.1	34.0	0.0	0.0	0.0	1067.6
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	857.4		32.5	27.5	0.0	77.1	39.1	34.0	0.0	0.0	0.0	1067.6

Description: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are launched on the Evolved Expendable Launch Vehicle and also host the Nuclear Detonation Detection System (0305913F).

FY98 PROGRAM JUSTIFICATION: No Advanced Procurement funding since ther is no FY99 buy.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues advanced procurement for multiyear procurement of three Block IIF satellites in FY00.

Exhibit P-10, Advance Procurement Requirements Analysis														Date February 1997
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 19														P-1 Line Item Nomenclature **Global Positioning System Advance Procurement**
Weapon System SATELLITE (GPS)					First System Award Date April 1996						First System Completion Date April 2001			
($ In Millions)														
	PLT	When Rqd	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total
End Item Qty					3	3								
CFE					32.500	27.475								59.400
GFE														
GFE														
GFE														
EOQ*														
Design														
Term Liab														
Other**														
TOTAL AP														

Description:

Advance procurement is required to meet the production schedule of 60 months. Failure to fund will add another 12 months to the production and delivery schedules of the first Block IIF satellite. This will increase the risk that the GPS satellite constellation will be degraded.

Exhibit P-40, Budget Item Justification											Date February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20											P-1 Line Item Nomenclature NUDET Detection System (0305913F)	
Program Element for Code B Items: N/A					Other Related Program Elements: NUDET Det Sys 0305913F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty												
Gross Cost ($M)			18.5	4.1	1.2	3.0	1.6	1.5	1.6	1.6	Continuing	33.1
Initial Spares ($M)			0	0	0	0	0	0	0	0	0	0
Total Proc Cost ($M)			18.5	4.1	1.2	3.0	1.6	1.5	1.6	1.6	Continuing	33.1
Flyaway Unit Cost ($M)			-	-	-	-	-	-	-	-	-	-
Weapon Sys Proc Cost ($M)			-	-	-	-	-	-	-	-	-	-

DESCRIPTION:
The Nuclear Detonation (NUDET) Detection System (NDS) provides the capability to detect, locate, and report detonations on a global basis near real time. The NDS supports requirements for AFSPC (Integrated Tactical and Attack Assessment), USSTRATCOM (Nuclear Force Management) and AFTC (Treaty Monitoring). The NDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP), and Dosimeter sensors. These sensors plus the processing and communications equipment, constitute the NDS payload installed on GPS satellites. The Air Force funds EMP sensor integration and NDS payload installation on the GPS satellites. Procurement of EMP sensors was discontinued by the AF in FY95. Department of Energy funds the Optical, X-Ray, and Dosimeter sensors. The AF will install EMP sensors on 21 GPS Block IIR satellites, and Optical, X-Ray, and Dosimeter sensors on all GPS Block IIR and IIF satellites.

FY 98/99 Program Justification:
Funds the integration of Optical, X-Ray, and dosimeter sensors into the NDS payload.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME NUDET Detection System (0305913F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION ITT Aerospace, Clifton, NJ	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		8		0		0		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			0.000		0.000		0.000		0.000
Sensor Integration			28.456		4.081		1.194		3.012
Total Checkout & Launch			28.456		4.081		1.194		3.012
Support Cost									
Technical Support			0.000		0.000		0.000		0.000
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			0.000		0.000		0.000		0.000
Net P-1 Full Funding Cost			28.456		4.081		1.194		3.012

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME NUDET Detection System (0305913F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION ITT Aerospace, Clifton, NJ	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY									
Net P-1 Full Funding Cost			28.456		4.081		1.194		3.012
Less Advance Procurement (Prior Year)			9.954		0.000		0.000		0.000
Procurement Cost			18.502		4.081		1.194		3.012
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			18.502		4.081		1.194		3.012

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20							P-1 Line Item Nomenclature NUDET Detection System			February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
BLK IIR EMP SENSOR										
FY96	4	2.9	Los Angeles CA	Feb 89	CM-6/FFP	Lockheed Martin Valley Forge, PA	Jun 89	Jul 96	No	N/A
FY97	0	N/A	None	None	None	None	None	None	N/A	N/A
FY98	0	N/A	None	None	None	None	None	None	N/A	N/A
FY99	0	N/A	None	None	None	None	None	None	N/A	N/A
NAP INTEGRATION										
FY96	4	2.9	Los Angeles CA	Aug 96	CM-6/FFP	Lockheed Martin Valley Forge, PA	Nov 96	Oct 98	No	N/A
FY97	0	N/A	None	None	None	None	None	None	N/A	N/A
FY98	0	N/A	None	None	None	None	None	None	N/A	N/A
FY99	0	N/A	None	None	None	None	None	None	N/A	N/A

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21							P-1 Line Item Nomenclature **Inertial Upper Stages (0305138F)**					
Program Element for Code B Items: N/A					Other Related Program Elements: Inertial Upper Stages 0305138F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	14		0	0	0	0	0	0	0	0	0	14
Gross Cost ($M)	1139.7		55.7	47.3	50.0	57.7	59.7	60.4	32.7	3.8	57.2	1564.2
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1139.7		55.7	47.3	50.0	57.7	59.7	60.4	32.7	3.8	57.2	1564.2
Flyaway Unit Cost ($M)	Varies		-	-	-	-	-	-	-	-		Varies
Wpn Sys Proc Unit Cost($M)	Varies		-	-	-	-	-	-	-	-		Varies

Description:
This program procures the Inertial Upper Stage (IUS) to support flight operations at Cape Canaveral Air Station, Florida and the Consolidated Space Test Center, CA. IUS supports Defense Support Program (DSP) satellite launches and is the upper stage on a Titan IV that takes the DSP satellite to the required orbit. This program is in final production and six remaining IUS units are procured and in storage. Program effort includes acquiring flight vehicles and miscellaneous support equipment; integrating flight hardware with the spacecraft and boost vehicle, providing launch services, and conducting post-flight analyses.

FY98/99 PROGRAM JUSTIFICATION:
Funds IUS technical support, engineering change proposals and technical change proposals, in-house production and launch support (through a Federally Funded R&D Center), and integration and launch services for the 6 remaining IUS units.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stage (IUS) (0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Seattle, WA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		0		0		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Launch Services			40.914		39.193		38.290		37.636
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			40.914		39.193		38.290		37.636
Support Cost									
Technical Support			9.700		7.100		6.800		6.400
Program Support			0.000		0.000		1.000		1.000
Independant Verification & Validation			0.000		0.000		3.900		3.700
Engineering Change Orders			5.100		1.000		0.000		9.000
Total Support Cost			14.800		8.100		11.700		20.100
Net P-1 Full Funding Cost			55.714		47.293		49.990		57.736

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stage (IUS) (0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing, Seattle, WA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY									
Net P-1 Full Funding Cost			55.714		47.293		49.990		57.736
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			55.714		47.293		49.990		57.736
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			55.714		47.293		49.990		57.736

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21							P-1 Line Item Nomenclature Inertial Upper Stages				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
IUS			Space &								
Stage Vehicle (IUS)			Missile Center (SMC)								
FY96	-	-	Los Angelos, CA		SS/FPIF	Boeing; Kent, WA	10/95	N/A	N/A		
FY97	-	-	SMC, CA		SS/FPIF	Boeing; Kent, WA	10/96	N/A	N/A		
FY98	-	-	SMC, CA		SS/FPIF	Boeing; Kent, WA	11/97	N/A	N/A		
Independent Verification & Validation						Lockheed Martin (LM)					
FY96	-	-	SMC, CA		SS/CPAF	Denver, CO	11/95	N/A	N/A		
FY97	-	-	SMC, CA		SS/CPAF	LM, Denver, CO	11/96	N/A	N/A		
FY98	-	-	SMC, CA		SS/CPAF	LM, Denver, CO	-	N/A	N/A		
FY99	-	-	SMC, CA		SS/CPAF	LM, Denver, CO	-	N/A	N/A		
Integration & Launch Supportt											
FY96	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	10/95	N/A	N/A		
FY97	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	10/96	N/A	N/A		
FY98	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	4/97	N/A	N/A		
FY99	-	-	SMC, CA		SS/CPAF	Boeing; Kent, WA	-	N/A	N/A		
Technical Support											
FY96	-	-	SMC, CA		SS/CPFF	Aerospace	10/95	N/A	N/A		
FY97	-	-	SMC, CA		SS/CPFF	Aerospace	10/96	N/A	N/A		
FY98	-	-	SMC, CA		SS/CPFF	Aerospace	10/97	N/A	N/A		
FY99	-	-	SMC, CA		SS/CPFF	Aerospace	10/98	N/A	N/A		

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22							P-1 Line Item Nomenclature Titan Space Boosters (0305144F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Titan Launch Vehicles (0305144F) (RDT&E,AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	13*		0	0	0	0	0	0	0	0	0	13*
Gross Cost ($M)	3799.4		407.2	432.2	555.3	585.3	393.9	333.0	328.3	254.9	800.3	7889.8
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	3799.4		407.2	432.2	555.3	585.3	393.9	333.0	328.3	254.9	800.3	7889.8
Flyaway Unit Cost ($M)	Varies		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($M)	Varies		-	-	-	-	-	-	-	-	-	-

Description: The space boosters program funds on-going production, final assembly, and launch for the Titan II and Titan IV programs. The Titan II program uses refurbished ICBMs, which are launched on need from the Titan II pad on the west coast. National security requirements dictate a continuing, highly reliable means of placing critical DOD satellites into required orbits. The Titan IV program provides the capability to launch the largest DOD satellites into geosynchronous or near-earth orbits from either east or west coast launch facilities. Incremental funding keeps the Titan IV hardware production lines open, completing the hardware required to fly 41 vehicles, and buys the launch expertise required to support the contracted number of launches per year to ensure program completion. The Titan IV reallocation program has been approved this year to allocate two National User boosters to the Air Force. The Air Force is funding production completion and additional hardware required to complete configurations of these two boosters for Air Force use. The new program baseline as a result of the Titan IV reallocation program, will be reflected in the SAR.

FY98/99 PROGRAM JUSTIFICATION:
Continues final assembly and launch support for Air Force and National User missions and Air Force costs for launch vehicle storage, upgraded Solid Rocket Motor stabilization, and on-going production of Titan IV vehicles. The Titan IV procurement program is incrementally funded.

* Total program is 41 boosters, of which 28 were procured by the National Reconnaissance Office (NRO) and 13 by the Air Force. One of the Air Force boosters is being transferred to NASA for the Casini mission, and 2 of the NRO boosters have recently Force boosters has been declared surplus and will be transferred to the Air Force October 1, 1997. The costs shown above are for the 13 boosters, the cost to finish building the 2 transferred boosters and the Air Force share of common support costs.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Titan Space Boosters (0305144F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		0		0		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			194.000		234.800		343.000		360.900
Subtotal Recurring			194.000		234.800		343.000		360.900
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			194.000		234.800		343.000		360.900
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			190.000		171.700		181.300		195.400
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			190.000		171.700		181.300		195.400
Support Cost									
Technical Support			0.000		0.000		0.000		0.000
Program Support			23.238		25.694		31.004		28.988
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			23.238		25.694		31.004		28.988
Net P-1 Full Funding Cost			407.238		432.194		555.304		585.288

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Titan Space Boosters (0305144F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
Net P-1 Full Funding Cost			407.238		432.194		555.304		585.288
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			407.238		432.194		555.304		585.288
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			407.238		432.194		555.304		585.288

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22							Titan Space Boosters			
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
Production										
FY96	0	N/A	SMC		SS/FPIF	Lockheed-Martin Corp	Feb 85	6/1/89	N/A	
FY97	0	N/A	SMC		SS/FPIF	Denver, CO	and	N/A	N/A	
FY98	0	N/A	SMC		SS/FPIF		Jul 96	N/A	N/A	
FY99	0	N/A	SMC		SS/FPIF			N/A	N/A	
Sys/Proj Managemt	0			Oct 95	SS/FPIF	Lockheed-Martin Corp	Apr 96	N/A	N/A	
FY96	0	N/A	SMC		SS/FPIF	Denver, CO	and	N/A	N/A	
FY97	0	N/A	SMC		SS/FPIF		Jul 96	N/A	N/A	
FY98	0	N/A	SMC		SS/FPIF			N/A	N/A	
FY99	0	N/A	SMC		SS/FPIF			N/A	N/A	
Launch Ops	0		SMC	Oct 95	SS/FPIF	Lockheed-Martin Corp	Jul 96	N/A	N/A	
FY96	0	N/A	SMC		SS/FPIF	Denver, CO		N/A	N/A	
FY97	0	N/A	SMC		SS/FPIF			N/A	N/A	
FY98	0	N/A	SMC		SS/FPIF			N/A	N/A	
FY99	0	N/A	SMC		SS/FPIF			N/A	N/A	
Other Govt Costs						Includes Los				
FY96	0	N/A	SMC		SS/CPFF	Angeles AFB, CA		N/A	N/A	
FY97	0	N/A	SMC		SS/CPFF	Aerospace		N/A	N/A	
FY98	0	N/A	SMC		SS/CPFF			N/A	N/A	
FY99	0	N/A	SMC		SS/CPFF			N/A	N/A	

D. Remarks

This program has been given authority by Congress to waive full funding and is incrementally funded.

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23							P-1 Line Item Nomenclature Medium Launch Vehicles (0305119F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Medium Launch Vehicle (0305119F) (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Proc Qty	41	A	4	3	4	5	1	0	0	0	0	58
Gross Cost ($M)	1436.1		146.4	134.7	165.8	202.6	109.5	65.4	38.7	11.2	0.0	2310.4
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1436.1		146.4	134.7	165.8	202.6	109.5	65.4	38.7	11.2	0.0	2310.4
Flyaway Unit Cost ($M)	Varies							-	-	-	-	Varies
Wpn Sys Proc Unit Cost($M)	Varies		32.231	33.765	33.675	34.163	45.900	-	-	-	-	Varies

Description: Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through procurement of expendable launch vehicle systems. The Medium Launch Vehicle (MLV) procurement line supports three expendable launch vehicle system programs: Delta II, Atlas II and MLV III.

MLV I (Delta II) - The Delta II Medium Launch Vehicle Program was initiated in 1986 under an emergency supplemental appropriation to support the launch requirements of the NAVSTAR Global Positioning System (GPS). The initial Delta II procurement was in FY87, and the first launch occurred in February 1989. A total procurement of 31 vehicles were procured through FY93. These 31 vehicles included 28 for GPS Block II/A satellite missions, 1 for the P91-1 mission, and 2 for NASA missions (NASA reimbursed USAF for these boosters--not included in above numbers).

MLV II (Atlas II) - The Atlas II Medium Launch Vehicle Program was initiated in 1988 after it became apparent that original predictions of the impact of the challenger accident were optimistic. The Atlas II contract was awarded in June 1988 to support launch requirements of Defense Satellite Communications System (DSCS) Block III Satellites. The initial procurement year for the Atlas II was FY89, and the first launch occurred in Feb 1992. A total procurement of 8 launches is planned through FY00 for support of DSCS requirements. Three Atlas II launches remain.

MLV III (Delta II) - The Delta II Medium Launch Vehicle III program was initiated in FY92 to competitively select a launch system to accomplish GPS IIR space launch requirements. The prime contract was awarded on 09 April 1993, to McDonnell Douglas for the Delta II space booster. A total procurement of 21 launch vehicles is planned through FY02.

FY98/99 PROGRAM JUSTIFICATION:
MLV I (Delta II) - Launch services ended April 1996 and no additional funds are required beyond FY96.
MLV II (Atlas II) - Funds Engineering & Technical assistance, missile propellants, and one launch in each year.
storage costs for three Atlas II missions. The FY98/99 program also funds Engineering & Technical assistance, missile propellants, and contract
contract award fees.
MLV III (Delta II) - The FY98 request includes funds to support the hardware costs for four launch vehicles and four launches.
MLV III (Delta II) - The FY99 request includes funds to support the hardware costs for five launch vehicles and three launches.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23							P-1 Line Item Nomenclature **Medium Launch Vehicles (0305119F)**					
($M) Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Medium Launch Vehicle I (Delta II)		1025.800	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1040.800
Medium Launch Vehicle II (Atlas IIA)		354.100	12.800	16.700	32.500	45.100	38.655	19.114	10.068	4.165	0.000	533.202
Medium Launch Vehicle III (Delta II)		289.928	156.599	149.173	173.483	210.165	82.455	46.245	28.631	6.988	0.000	853.739
Less Adv Proc (Prior Year)		-233.777	-37.964	-31.195	-40.200	-52.715	-11.571	0.000	0.000	0.000	0.000	-173.645
Plus Adv Proc (Current Year)		223.104	31.195	40.200	52.715	11.571	0.000	0.000	0.000	0.000	0.000	680.094
Total MLV III (Delta II)		279.255	149.830	158.178	185.998	169.021	70.884	46.245	28.631	6.988	0.000	1360.188
Quantity		41	4	3	4	5	1					
TOTAL		1659.155	177.630	174.878	218.498	214.121	109.539	65.359	38.699	11.153	0.000	2934.190

Remarks:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV I DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION McDonnell Douglas Huntington Beach, CA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
MLV I (DELTA II)									
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			9.600		0.000		0.000		0.000
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			9.600		0.000		0.000		0.000
Support Cost									
Technical Support			3.300		0.000		0.000		0.000
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			2.100		0.000		0.000		0.000
Total Support Cost			5.400		0.000		0.000		0.000
Net P-1 Full Funding Cost			15.000		0.000		0.000		0.000

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV I DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION McDonnell Douglas Huntington Beach, CA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
Net P-1 Full Funding Cost			15.000		0.000		0.000		0.000
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			15.000		0.000		0.000		0.000
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost MLV I (DELTA II)			15.000		0.000		0.000		0.000

COMMENTS:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV II ATLAS II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
MLV II (ATLAS II)									
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.200		2.200		9.200
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			0.000		0.400		15.200		19.500
Propellants			1.200		0.200		1.300		1.300
Total Checkout & Launch			1.200		0.800		18.700		30.000
Support Cost									
Technical Support			7.700		8.200		7.800		7.900
Program Support			3.400		1.900		1.800		1.900
Launch Base Support			0.000		0.000		2.100		2.100
Engineering Change Orders			0.500		5.800		2.100		3.200
Total Support Cost			11.600		15.900		13.800		15.100
Net P-1 Full Funding Cost			12.800		16.700		32.500		45.100

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV II ATLAS II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Denver, CO	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY									
MLV II (ATLAS II)									
Net P-1 Full Funding Cost			12.800		16.700		32.500		45.100
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			12.800		16.700		32.500		45.100
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost MVL II (ATLAS II)			12.800		16.700		32.500		45.100

COMMENTS:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV III DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION McDonnell Douglas Huntington Beach, CA	D. DATE February 1997

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			4		3		4		5
MLV III (DELTA II)									
Flyaway Cost									
Hardware-Recurring									
Vehicle		32.231	128.924	33.765	101.295	33.675	134.700	34.163	170.815
Subtotal Recurring			128.924		101.295		134.700		170.815
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			128.924		101.295		134.700		170.815
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			14.575		32.178		25.483		21.750
Propellants			0.900		0.700		0.900		1.200
Total Checkout & Launch			15.475		32.878		26.383		22.950
Support Cost									
Technical Support			3.300		6.200		5.800		5.300
Program Support			0.000		1.000		3.400		3.200
Training			0.000		2.200		0.000		0.000
Engineering Change Orders			8.900		5.600		3.200		7.900
Total Support Cost			12.200		15.000		12.400		16.400
Net P-1 Full Funding Cost			156.599		149.173		173.483		210.165

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV III DELTA II	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION McDonnell Douglas Huntington Beach, CA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			4		3		4		5
MLV III (DELTA II)									
Net P-1 Full Funding Cost			156.599		149.173		173.483		210.165
Less Advance Procurement (Prior Year)			37.964		31.195		40.200		52.715
Procurement Cost			118.635		117.978		133.283		157.450
Plus Advance Procurement (Current Year)			31.195		40.200		52.715		11.571
Total Program Cost MLV III (DELTA II)			149.830		158.178		185.998		169.021

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23							Medium Launch Vehicles				
WBS COST ELEMEN	QTY	UNIT COST	LOCATION OF PCO	RFP ISSU DATE	CONTRACT METHOD AN TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
AUNCH VEHICLE H/											
MLV III (Delta II)											
FY96	4	32.231	LA AFB	FY95	C/FFP	McDonnell Douglas Aerospace	JAN 95	JAN 98	YES	NO	
FY97	3	33.765	LA AFB	FY96	C/FFP	(MDA) -- Huntington Beach, CA	JAN 96	JAN 99	YES	NO	
FY98	4	33.675	LA AFB	FY97	C/FFP	McDonnell Douglas Aerospace	JAN 97	JAN 00	YES	NO	
FY99	5	34.163	LA AFB	FY98	C/FFP	--- Huntington Beach, CA	JAN 98	JAN 01	YES	NO	
AUNCH OPERATION											
MLV I (Delta II)											
FY96			LA AFB	FY95	C/FFP	MDA - Huntington Beach, CA	FY95	FY96	YES	N/A	
MLV II (Atlas II)											
FY96			LAAFB	FY96	C / FP	Lockheed Martin - Denver, CO	FY96	FY 96	Yes	No	
FY97			LAAFB	FY97	C / FP	Lockheed Martin - Denver, CO	FY97	FY97	Yes	No	
FY98			LAAFB	FY98	C / FP	Lockheed Martin - Denver, CO	FY98	FY98	Yes	No	
FY99			LAAFB	FY99	C / FP	Lockheed Martin - Denver, CO	FY99	FY99	Yes	No	
MLV III (Delta II)											
FY96			LA AFB	FY96	C/CPAF	McDonnell Douglas Aerospace	APR 96	APR 97	YES	NO	
FY97			LA AFB	FY97	C/CPAF	--- Huntington Beach, CA	OCT96	OCT97	YES	NO	
FY98			LA AFB	FY98	C/CPAF	McDonnell Douglas Aerospace	OCT97	OCT98	YES	NO	
FY99			LA AFB	FY99	C/CPAF	--- Huntington Beach, CA	OCT98	OCT99	YES	NO	

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE **Medium Launch Vehicle (0305119F)**	DATE **February 1997**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995			CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MEDIUM LAUNCH VEHICLES III																												
FY 1996	USAF	4	4	0																								0
FY 1997	USAF	3	3	0																								0
FY 1998	USAF	4	3	1																								1
FY 1999	USAF	5	0	5																								5
TOTAL	**0**	**16**	**10**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME		MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
McDonnell Douglas,										
Huntington Beach, California	0		6		INITIAL			24	24	
					REORDER					

P-1 SHOPPING LIST Item No. 23

Exhibit P-21 Production Schedule

(Medium Launch Vehicle, page 10 of 12 pages)

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Medium Launch Vehicle (0305119F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000												LATER
	1997			CALENDAR YEAR 1998										CALENDAR YEAR 1999												CALENDAR YEAR 2000												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MEDIUM LAUNCH VEHICLE III																																					
FY 1998																																					1
FY 1999																																					5
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Medium Launch Vehicle (0305119F)**

DATE: **February 1997**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2001												FISCAL YEAR 2002												FISCAL YEAR 2003												LATER
	2000			CALENDAR YEAR 2001												CALENDAR YEAR 2002												CALENDAR YEAR 2003											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MEDIUM LAUNCH VEHICLES III																																					
FY 1998	1																																				0
FY 1999				1		1			1		1			1																								0
TOTAL	1	0	0	1	0	1	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24							P-1 Line Item Nomenclature **Medium Launch Vehicles - Advance Procurement (0305119F)**					
Program Element for Code B Items: N/A					Other Related Program Elements: Medium Launch Vehicles (0305119F) (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Advanced Procurement Cost	223.1		31.2	40.2	52.7	11.6	0.0	0.0	0.0	0.0	0.0	358.8
($M)												

Description: The MLV III Delta expendable launch vehicle will launch replenishment satellites for the Global Positioning System (GPS Block IIR). The MLV III will be capable of boosting a 4480 lb. satellite, offering low technical risk and meeting the projected schedule and launch-on-need requirements.

FY98 PROGRAM JUSTIFICATION:
The FY98 request includes funds to support the costs associated with the long lead items for 5 MLV III Delta launch vehicles.

FY99 PROGRAM JUSTIFICATION:
The FY99 request includes funds to support the costs associated with the long lead items for 1 MLV III Delta launch vehicles.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)													Date February 1997	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24													P-1 Line Item Nomenclature **Medium Launch Vehicles Advance Procurement**	
Weapon System Medium Launch Vehicles III				First System (BY1) Award Date January 1998							First System (BY1) Completion Date January 2001			
($ in Millions)														
	PLT	When Rqd		Prior Years	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total
End Item Qty														
CFE	36	36		223.104	31.195	40.200	52.715	11.517	-	-	-	-	-	358.731
GFE														
GFE														
GFE														
EOQ*														
Design														
Term Liab														
Other**														
TOTAL AP	36	36		223.104	31.195	40.200	52.715	11.517	-	-	-	-	-	358.731

Description:
Advance Procurement for the Medium Launch Vehicles III procurement is required to meet the Contractors production schedule.
Unit cost of $10.543 is for FY98 only.
Unit cost for FY99 is $11.571.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)					Date February 1997				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24							P-1 Line Item Nomenclature Medium Launch Vehicles Advance Procurement		
Weapon System Medium Launch Vehicles III									
(TOA, $ in Millions)									
	PLT	QPA	Unit Cost	FY98 QTY*	FY98 Contract Forecast Date	FY98 Total Cost Request	FY99 QTY*	FY99 Contract Forecast Date	FY99 Total Cost Request
End Item		N/A		(FY99 QTY)		N/A	(FY00 QTY)		N/A
CFE	36	1	10.543	5	15 Jan 98	52.715	1	15 Jan 98	11.571
GFE									
GFE									
GFE									
EOQ									
Design									
Term Liab									
Other									
Other									
Other									
Other									
Total AP	36	1	10.543	5	15 Jan 98	52.715	1	15 Jan 98	11.571
Description:									

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Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25							P-1 Line Item Nomenclature Defense Meteorological Satellite Program (0305160F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Def Meteorological Sat Prg (0305160F) (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	9		0	0	0	0	0	0	0	0	0	0
Gross Cost ($M)	1394.2		27.9	27.6	35.2	36.8	36.7	38.3	35.4	35.8	71.9	1739.8
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1394.2		27.9	27.6	35.2	36.8	36.7	38.3	35.4	35.8	71.9	1739.8
Flyaway Unit Cost ($M)	-		-	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($M)	-		-	-	-	-	-	-	-	-	-	-

Description: Defense Meteorological Satellite System Program (DMSP) is a joint service program that provides timely, high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support DOD strategic missions through all levels of conflict, consistent with the survivability of the supported forces. DMSP also provides real-time direct readout of local weather to ground and ship based tactical terminals supporting DOD forces worldwide.

FY98/99 PROGRAM JUSTIFICATION: Provides funding for support/services contracts for the spacecraft, primary sensor, and secondary mission sensors, defective component repair (mission data tape recorder repair), independent validation and verification of flight software, launch and operations checkout support, and general systems engineering/ integration support for the on-going sustainment of DMSP satellites. The FY98/99 program also funds satellite storage and annual operability testing for five DMSP satellites, Special Sensor Microwave Imager/Sounder sensor to satellite integration and post-integration testing costs.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25	B. WEAPON MODEL/ SERIES/POPULAR NAME Def Meteorological Sat Prog (0305160F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Princeton, NJ	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		0		0		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Operations Checkout			0.000		0.000		0.291		2.873
Launch Base			0.088		0.124		0.128		0.129
Propellants			0.000		0.300		0.068		0.070
Total Checkout & Launch			0.088		0.424		0.487		3.072
Support Cost									
Technical Support			5.409		7.371		7.722		6.464
Spacecraft On-Orbit Support			10.192		9.922		16.108		16.687
Primary Sensor On-Orbit Support			5.975		6.702		6.451		6.839
Mission Sensor On-Orbit Support			5.599		2.491		3.636		2.703
Ground Segment Support			0.610		0.700		0.839		1.070
Total Support Cost			27.785		27.186		34.756		33.763
Net P-1 Full Funding Cost			27.873		27.610		35.243		36.835

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25	B. WEAPON MODEL/ SERIES/POPULAR NAME Def Meteorological Sat Prog (0305160F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Princeton, NJ	D. DATE February 1997

IN MILLIONS OF DOLLARS

ELEMENT OF COST	IDENT CODE	FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
Net P-1 Full Funding Cost			27.873		27.610		35.243		36.835
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			27.873		27.610		35.243		36.835
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			27.873		27.610		35.243		36.835

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25							P-1 Line Item Nomenclature Defense Meteorological Satellite Program				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
Spacecraft Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Lockheed Martin East Windsor, NJ	Apr-92	N/A			
Primary Sensor Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Northrop Grumman Baltimore, MD	May-95	N/A			
Mission Sensor Spt & Svc											
SSM/T Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Aerojet Electrosystems Azusa, CA	May-92	N/A			
SSM/I Spt & Svc	0	N/A	LAAFB, CA		SS/CPFF	Hughes Aircraft Aurora, CO	Apr-96	N/A			
SSULI Maintenance	0	N/A	Arlington, VA		---	NRL, Arlington, VA	---	N/A			
SSIES/SSJ Storage & Maint	0	N/A	Hanscom AFB, MA		---	Phillips Lab, Hanscom AFB, MA	---	N/A			
Ground Systems Spt & Svc	0	N/A	Peterson AFB, CO		C/CPAF	Harris, Melbourne, FL	Jan-95	N/A			
Non-recurring Costs	0		LAAFB, CA		SS/CP	Aerospace Corp. El Segundo, CA	Oct-95	N/A			

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26							P-1 Line Item Nomenclature Defense Support Program (0305911F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Defense Sup Prog 0305911F (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	19		0	0	0	0	0	0	0	0	0	19
Gross Cost ($M)	4279.6		64.7	70.7	113.7	137.7	195.5	181.4	140.5	140.7	0.0	5324.5
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	4279.6		64.7	70.7	113.7	137.7	195.5	181.4	140.5	140.7	0.0	5324.5
Flyaway Unit Cost ($M)	Varies											
Wpn Sys Proc Unit Cost($M)	Varies											

Description: The Defense Support Program is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, one multi-purpose facility, and a ground communications network. DSP's primary mission is to provide tactical warning of a ballistic missile attack. The DSP program is currently sustaining production of the remaining satellites, 18 through 23. This sustainment includes post production storage, testing, preparation for launch and on orbit testing. The final DSP satellite, DSP 23, will be launched on an Evolved Expendable Launch Vehicle. DSP 18-22 will be launched on Titan IVB. The follow-on program to DSP is Space Based Infrared System (SBIRS).

FY98 PROGRAM JUSTIFICATION: Funding provides launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, and launches. The FY98 program also funds program management administration and sensor engineering studies and additional thermal vac testing due to aging sensors.

FY99 PROGRAM JUSTIFICATION: Funding provides for launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, launches, and engineering studies needed for DSP integration on EELV.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		0		0		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			22.000		58.493		92.308		97.922
Integration & Checkout			37.929		2.700		4.200		21.700
Launch Services			0.000		0.000		0.000		0.000
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			59.929		61.193		96.508		119.622
Support Cost									
Technical Support			4.800		5.700		7.900		7.000
Program Support			0.000		3.800		9.300		11.100
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			4.800		9.500		17.200		18.100
Net P-1 Full Funding Cost			64.729		70.693		113.708		137.722

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		0		0
Net P-1 Full Funding Cost			64.729		70.693		113.708		137.722
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			64.729		70.693		113.708		137.722
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			64.729		70.693		113.708		137.722

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE: February 1997
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26							P-1 Line Item Nomenclature **Defense Support Program**			
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
BLK 18 Restructure			Space & Missile							
Spacecraft - FY96			Center- SMC Los Angeles, CA	Jul-95	SS/FPI, CPAF, CPFF	TRW, Inc. Redondo Beach, CA	Oct-95	N/A	N/A	N/A
Sensor - FY96			SMC/LA, CA	Sep-95	SS/FPI, CPAF, CPFF	Aerojet Electronic Systems Div. (AESD) Azusa, CA	Jan-96	N/A	N/A	N/A
Sensor Engineering Services - 96			SMC/LA, CA	Jul-95	SS/CPAF	AESD	Oct-95	N/A	N/A	N/A
TRW Post Production Services										
FY97			SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A
FY98			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-97	N/A	N/A	N/A
FY99			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A
AESD Post Production Services										
FY97			SMC/LA, CA	Jul-96	SS/CPAF	AESD	Oct-96	N/A	N/A	N/A
FY98			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-97	N/A	N/A	N/A
FY99			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-98	N/A	N/A	N/A
Launch & Operations										
FY97			SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A
FY98			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-97	N/A	N/A	N/A
FY99			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A
FY97			SMC/LA, CA	Jul-96	SS/CPAF	AESD	Oct-96	N/A	N/A	N/A
FY98			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-97	N/A	N/A	N/A
FY99			SMC/LA, CA		SS/CPAF OPTION	AESD	Oct-98	N/A	N/A	N/A

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27							P-1 Line Item Nomenclature Defense Satellite Communications System (0303110F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Def Sat Comm Sys (0303110F) (RDT&E, AF)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	14		0	0	0	0	0	0	0	0	0	14
Gross Cost ($M)	1575.6		19.8	15.3	76.4	29.6	32.1	24.1	28.6	24.4	73.5	1899.4
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1575.6		19.8	15.3	76.4	29.6	32.1	24.1	28.6	24.4	73.5	1899.4

Description: DSCS is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security communications for worldwide military command and control, crisis management, relay of intelligence and early warning data, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the National Command Authorities, Worldwide Military Command and Control System, Diplomatic Telecommunications Service, White House Communications Agency, and ground mobile forces for all services.

FY98 PROGRAM JUSTIFICATION:

- Program Sustainment: Maintains contractor core team required to support DSCS Program
- Pre-launch activities: Includes requirements to store, maintain, test and prepare satellites for operational launch
- Contractor support: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post launch on-orbit support required to maintain the DSCS constellation
- Service Life Enhancement Program (SLEP) production: Begins the SLEP production modifications
  - -- DOD Space Architect recommended the original Service Life Extension Program be restructured to an enhancement program to increase the capability of the last four DSCS satellites to tactical users by more than 200%.
- On orbit support: Provides operational support to satellite operations, including anomaly resolution

FY99 PROGRAM JUSTIFICATION:

FY99 funding continues program sustainment and operations.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm Syste (0303110F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1997

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		0		3		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Service Life Enhancment Program (Qty)			0.000		0.000		3.000		0.000
Modification		0.000	0.000	0.000	0.000	24.600	73.800	0.000	0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.300		0.600		0.200		0.200
Integration & Checkout			0.000		0.400		2.200		4.100
Launch Services			3.900		0.400		0.000		10.800
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			4.200		1.400		2.400		15.100
Support Cost									
Technical Support			4.600		4.600		4.600		4.700
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			9.271		7.170		7.230		7.587
Space Vehicle Maintenance			1.700		2.100		1.900		2.200
Total Support Cost			15.571		13.870		13.730		14.487
Net P-1 Full Funding Cost			19.771		15.270		89.930		29.587

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm Syste (0303110F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1997

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY96		FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY			0		0		*3		0
Net P-1 Full Funding Cost			19.771		15.270		89.930		29.587
Less Advance Procurement (Prior Year)			0.000		0.000		13.496		0.000
Procurement Cost			19.771		15.270		76.434		29.587
Plus Advance Procurement (Current Year)			0.000		13.496		0.000		0.000
Total Program Cost			19.771		28.766		76.434		29.587

* NOTE: The FY 98 budget includes $73.8M for the Service Life Enhancement Program (SLEP) which will increase the capability of 3 DSCS satellites. Another SLEP satellite was modified as part of the development program.

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27							P-1 Line Item Nomenclature Defense Satellite Communications System				February 1997
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
						Lockheed-Martin Astro					
Program Sustainment						Space (LMAS)					
FY96	N/A	N/A	SMC		SS/Option	Valley Forge, PA	Mar 96	N/A	N/A	N/A	
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A	
Storage											
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Mar 96	N/A	N/A	N/A	
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A	
Spacecraft Component											
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 96	N/A	N/A	N/A	
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A	
Deferred/Delayed Test											
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Mar 97	N/A	N/A	N/A	
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Nov 98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Nov 99	N/A	N/A	N/A	
Readiness Reviews											
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Apr 96	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Mar 99	N/A	N/A	N/A	
DPF Management											
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Oct 95	N/A	N/A	N/A	

Exhibit P-40, Budget Item Justification							Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28							P-1 Line Item Nomenclature Defense Satellite Communications System Advance Procurement (0303110F)					
Program Element for Code B Items: N/A					Other Related Program Elements: N/A							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	218.1		0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6
												0.0
Total Proc Cost ($M)	218.1		0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6

Description: DSCS is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security communications for worldwide military command and control, crisis management, relay of intelligence and early warning data, treaty monitoring and surveillance information, and diplomatic traffic.

FY98 PROGRAM JUSTIFICATION:
No Advance Procurement required.

FY99 PROGRAM JUSTIFICATION:
No Advance Procurement required.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)									Date February 1997					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28									P-1 Line Item Nomenclature Defense Satellite Comm Sys Advance Procurement					
Weapon System Defense Satellite Communications System						First System (FY98) Award Date December 1996					First System (FY98) Completion Date May 1999			
($ In Millions)														
	PLT	When Rqd	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total
End Item Qty														
CFE														
SLEP Parts						13.500								
GFE						0								
GFE						0								
EOQ						0								
Design						0								
Term Liab						0								
Other						0								
TOTAL AP						13.500								

Description:

P10 page 2 budget justification is not provided since this program has only one year of advance procurement.

Exhibit P-40, Budget Item Justification								Date February 1997				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29								P-1 Line Item Nomenclature M-16 A2 Rifle (0207580F)				
Program Element for Code B Items: N/A					Other Related Program Elements: FY97-03 Budget in Ammunition Appropriation (3011)							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	0		22437	0	0	0	0	0	0	0	0	22437
Gross Cost ($M)	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Initial Spares ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Flyaway Unit Cost ($K)	-		0.214	-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($K)	-		0.225	-	-	-	-	-	-	-	-	-

Description: THE FY97-03 PROGRAM IS PRESENTED IN THE PRESIDENT'S BUDGET SUBMISSION FOR THE PROCUREMENT OF AMMUNITION APPROPRIATION, USAF (3011).

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